

VOTE: 888 Masaka District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 888 Masaka District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 14-04-2023

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

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

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 359,202 | 623,464 | 65,372 | 18% |
| Discretionary Government Transfers | 2,875,683 | 3,038,283 | 1,481,057 | 52% |
| Conditional Government Transfers | 15,572,303 | 16,705,179 | 7,895,228 | 51% |
| Other Government Transfers | 3,261,670 | 3,306,795 | 307,979 | 9% |
| External Financing | 2,143,218 | 2,143,218 | 552,093 | 26% |
| Total Revenues shares | 24,212,076 | 25,816,939 | 10,301,729 | 43% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 2,395,844 | 2,829,431 | 874,505 | 37% |
| Natural Resources, Environment, Climate Change, Land And Water | 557,001 | 592,401 | 77,651 | 14% |
| Private Sector Development | 40,652 | 40,652 | 20,674 | 51% |
| Integrated Transport Infrastructure And Services | 577,205 | 610,805 | 136,175 | 24% |
| Human Capital Development | 11,572,179 | 12,467,174 | 4,081,496 | 35% |
| Public Sector Transformation | 5,375,219 | 5,488,901 | 2,048,643 | 38% |
| Community Mobilization And Mindset Change | 429,299 | 429,299 | 77,597 | 18% |
| Governance And Security | 386,236 | 631,810 | 263,172 | 68% |
| Development Plan Implementation | 2,878,440 | 2,726,466 | 834,622 | 29% |
| Grand Total | 24,212,076 | 25,816,939 | 8,414,534 | 35% |
| Wage | 9,397,375 | 10,579,170 | 4,714,845 | 50% |
| Non-Wage Recurrent | 10,066,129 | 10,224,936 | 3,119,320 | 31% |
| Domestic Devt | 2,605,353 | 2,869,615 | 257,767 | 10% |
| External Financing | 2,143,218 | 2,143,218 | 247,536 | 12% |

VOTE: 888 Masaka District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Total Revenue Budget on average performed at 10,301,729,000= which is 43% below the set target of 50% .Out of the total budget for local revenue, a performance of 65,372,000= which is 18% 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 1,481,057,000= which is 52% performance due to DDEG funds which are supposed to be sent in three quarters. Conditional Government Transfers performed at shs 7,895,228,000 = which is a 51% over performance. Other Government Transfers also under performed at 307,979,000= which is 9% due to poor performance in all the other expected grants except URF and UWEP. External financing performed at 26% with only KOFA funds received. Shs 8,685,045,000 was disbursed which is a 36% performance with most departments performing relatively well above 50%. Other 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 cumulative expenditure is shs. 8,685,045,000= which is a 36% performance of the funds received, the departmental expenditure performance was generally not good with all departments performing below 50% except Finance, Statutory Bodies, Natural Resources, Internal Audit and Trade, Industry and Local Government departments that performed above 50% which largely due to recurrent expenditure. By the end of the quarter under review, the district had unspent of about UG.X.1,616,684,000/= meant for Wage, Non-Wage Recurrent and Domestic Development respectively.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 359,202 | 623,464 | 65,372 | 18% |
| Animal and Crop Husbandry related Levies | 6,116 | 6,116 | 0 | 0% |
| Business licenses | 29,000 | 29,000 | 0 | 0% |
| Educational/Instruction related levies | 8,000 | 8,000 | 0 | 0% |
| Inspection Fees | 6,800 | 6,800 | 0 | 0% |
| Issuance of identification documents | 12,400 | 12,400 | 0 | 0% |
| Land Fees | 35,261 | 35,261 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 64,305 | 64,305 | 64,844 | 101% |
| Market /Gate Charges | 37,200 | 37,200 | 0 | 0% |
| Miscellaneous receipts/income | 24,760 | 24,760 | 258 | 1% |
| Other fees e.g. street parking fees | 5,148 | 5,148 | 0 | 0% |
| Other licenses | 73,711 | 73,711 | 0 | 0% |
| Other taxes on specific services | 35,500 | 35,500 | 0 | 0% |
| Property related Duties/Fees | 18,000 | 18,000 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 3,000 | 3,000 | 270 | 9% |
| Rent & rates – produced assets-From Government Units | 1 | 1 | 0 | 0% |
| Discretionary Government Transfers | 2,875,683 | 3,038,283 | 1,481,057 | 52% |
| District Discretionary Equalisation Development Grant | 228,510 | 228,510 | 76,170 | 33% |
| District Unconditional Grant Non-Wage | 682,724 | 682,724 | 341,362 | 50% |
| District Unconditional Grant Wage | 1,964,449 | 2,127,049 | 1,063,525 | 54% |
| Conditional Government Transfers | 15,572,303 | 16,705,179 | 7,895,228 | 51% |
| Programme Conditional Grant - Non Wage Recurrent | 5,928,228 | 6,041,909 | 2,932,118 | 49% |
| Programme Conditional Grant - Development | 1,496,334 | 1,496,334 | 498,778 | 33% |
| Programme Conditional Grant - Wage Recurrent | 7,432,926 | 8,452,121 | 4,226,060 | 57% |
| Transitional Conditional Grant - Development | 714,815 | 714,815 | 238,272 | 33% |
| Other Government Transfers | 3,261,670 | 3,306,795 | 307,979 | 9% |
| Agriculture Cluster Development Project (ACDP) | 55,600 | 100,725 | 43,743 | 79% |
| COVID-19 Vaccination Campaign | 500,000 | 500,000 | 38,797 | 8% |
| European Union Support to DDEG (MoLG) | 165,694 | 165,694 | 58,281 | 35% |

VOTE: 888 Masaka District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Parish Community Associations (PCAs) | 338,275 | 338,275 | 34,104 | 10% |
| Results Based Financing (RBF) | 1,236,748 | 1,236,748 | 15,709 | 1% |
| Support to PLE (UNEB) | 41,000 | 41,000 | 15,000 | 37% |
| Uganda Road Fund (URF) | 524,353 | 524,353 | 102,345 | 20% |
| Vegetable Oil Development Project | 400,000 | 400,000 | 0 | 0% |
| External Financing | 2,143,218 | 2,143,218 | 552,093 | 26% |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 550,846 | 550,846 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 62,518 | 62,518 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 74,996 | 74,996 | 9,630 | 13% |
| Korean International Cooperation Agency(KOICA) | 947,760 | 947,760 | 436,535 | 46% |
| Rakai Health Sciences Programme (RHSP) | 153,315 | 153,315 | 75,932 | 50% |
| United Nations Children Fund (UNICEF) | 253,783 | 253,783 | 0 | 0% |
| World Health Organisation (WHO) | 100,000 | 100,000 | 29,997 | 30% |
| Total Revenues Shares | 24,212,076 | 25,816,939 | 10,301,729 | 43% |

VOTE: 888 Masaka District

Quarter 2

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

Masaka District planned to receive a total of UGX 19,743,462,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2022/23. The district was able to receive a total of UGX 9,376,285,000 in second quarter of the year representing about 50.5% of the annual budget. This performance is above 50% target due to Government's decision to pay wage for science officers..

Cumulative Performance for Other Government Transfers

Masaka District planned to receive UGX 3,306,795,000 in form of other government transfers in the FY 2022/23. By the end of third quarter, the district was only able to receive UGX 307,979,000 representing only 9% of the annual budget. This poor performance is due to non-receipt of funds under Social Assistance Grant for Empowerment (SAGE) and GIZ, among others.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 2,143,218,000 from donors in the FY 2022/23. By the end of quarter two, the district received Ushs. 552,093,000 representing 26% of the annual budget which is below the target. With the exception of Rakai Health Sciences Programme (RHSP), Korean International Cooperation (KOICA), Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization (WHO) that performed at tune of 50%, 46, 13 and 30% respectively, all revenue resources for External Financing attributed this under performance.

VOTE: 888 Masaka District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 6,387,257 | 6,794,512 | 2,481,936 | 39% | 1,454,261 |
| Sub-Total | 6,387,257 | 6,794,512 | 2,481,936 | 39% | 1,454,261 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 266,571 | 266,571 | 114,179 | 43% | 65,565 |
| Sub-Total | 266,571 | 266,571 | 114,179 | 43% | 65,565 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 386,236 | 386,236 | 162,313 | 42% | 93,205 |
| Sub-Total | 386,236 | 386,236 | 162,313 | 42% | 93,205 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 871,306 | 1,259,768 | 486,783 | 56% | 290,313 |
| 20 Agricultural Production | 1,330,782 | 1,375,907 | 302,470 | 23% | 193,633 |
| 30 Agricultural Value Chain Services | 193,756 | 193,756 | 85,251 | 44% | 63,513 |
| Sub-Total | 2,395,844 | 2,829,431 | 874,505 | 37% | 547,458 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,160,046 | 2,160,046 | 148,598 | 7% | 111,498 |
| 30 Health Management and Supervision | 3,894,007 | 4,161,007 | 1,515,890 | 39% | 849,019 |
| Sub-Total | 6,054,053 | 6,321,053 | 1,664,488 | 27% | 960,517 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 3,858,948 | 3,858,948 | 1,586,362 | 41% | 741,391 |
| 20 Secondary Education | 1,258,771 | 1,886,765 | 719,572 | 57% | 430,402 |
| 30 Skills Development | 299,955 | 299,955 | 82,293 | 27% | 12,138 |
| 40 Education&Sports Management and Inspection | 100,453 | 100,453 | 28,781 | 29% | 16,392 |
| Sub-Total | 5,518,126 | 6,146,121 | 2,417,008 | 44% | 1,200,324 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 577,205 | 610,805 | 136,175 | 24% | 113,076 |
| Sub-Total | 577,205 | 610,805 | 136,175 | 24% | 113,076 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 557,001 | 592,401 | 77,651 | 14% | 57,431 |
| Sub-Total | 557,001 | 592,401 | 77,651 | 14% | 57,431 |

VOTE: 888 Masaka District**Quarter 2**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 223,534 | 257,029 | 138,082 | 62% | 85,009 |
| Sub-Total | 223,534 | 257,029 | 138,082 | 62% | 85,009 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 429,299 | 429,299 | 77,597 | 18% | 36,929 |
| 20 Empowerment and Mindset Change | 24,891 | 24,891 | 11,630 | 47% | 8,209 |
| Sub-Total | 454,190 | 454,190 | 89,227 | 20% | 45,138 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 1,279,463 | 1,045,994 | 216,410 | 17% | 87,157 |
| Sub-Total | 1,279,463 | 1,045,994 | 216,410 | 17% | 87,157 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 71,944 | 71,944 | 21,887 | 30% | 13,804 |
| Sub-Total | 71,944 | 71,944 | 21,887 | 30% | 13,804 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 40,652 | 40,652 | 20,674 | 51% | 13,941 |
| Sub-Total | 40,652 | 40,652 | 20,674 | 51% | 13,941 |
| Grand Total | 24,212,076 | 25,816,939 | 8,414,534 | 35% | 4,736,887 |

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,687,257 | 5,962,945 | 2,853,120 | 50 % | 1,353,559 |
| District Unconditional Grant Non-Wage | 115,909 | 115,909 | 47,694 | 41 % | 43,466 |
| District Unconditional Grant Wage | 748,473 | 796,473 | 374,237 | 50 % | 187,118 |
| Locally Raised Revenues | 219,599 | 219,599 | 45,444 | 21 % | 0 |
| Multi-Sectoral Transfers to LLGs _NonWage | 0 | 114,007 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,603,275 | 4,716,957 | 2,385,746 | 52 % | 1,122,975 |
| Development Revenues | 700,000 | 831,567 | 233,333 | 33 % | 233,333 |
| Multi-Sectoral Transfers to LLGs _Gou | 0 | 131,567 | 0 | 0 % | 0 |
| Transitional Conditional Grant - Development | 700,000 | 700,000 | 233,333 | 33 % | 233,333 |
| Total Revenues Shares | 6,387,257 | 6,794,512 | 3,086,453 | 48% | 1,586,893 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 748,473 | 796,473 | 275,184 | 37% | 88,134 |
| Non Wage | 4,938,783 | 5,166,471 | 2,160,396 | 44% | 1,319,772 |
| Development Expenditure | | | | | |
| Domestic Development | 700,000 | 831,567 | 46,356 | 7% | 46,356 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,387,257 | 6,794,512 | 2,481,936 | 39% | 1,454,261 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 417,539 | | |
| Wage | | | 99,052 | | |
| Non Wage | | | 318,487 | | |
| Development Balances | | | 186,978 | | |
| Domestic Development | | | 186,978 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 604,517 | | |

Summary of Department Revenues and Expenditure by Source

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

Administration Department received UGX 1,586,893,000 in the quarter representing 48%. The performance is attributed to high performance of sector conditional grant non-wage and wage; of which Shs. 46,501,000 was spent on wage, Shs. 55,869,000 was spent on Non-Wage and only Shs. 46,356,000. By end of quarter two, the department had unspent balance of about Shs. 589.095,000.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.589,095,000=, of which Shs. 83,630,000= is wage for staff who were not yet recruited, Shs.318,487,000= is meant for Pension and Gratuity. While Shs. 186,978,000 is meant for Rehabilitation of Roads

Highlights of physical performance by end of the quarter

Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff, The District established staffing level was filled at 80%, A total of 920 staff received their pay-slips within the quarter, Pension files were Validated and payments processed, one rewards and sanctions committee meeting was held where recommendations were made to lift interdictions of some staff while other cases were differed, A total of 56 District staff were appraised by their immediate supervisors, Nine Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers, Four gratuity files of pensioners were processed and Support supervision was conducted in the sub counties.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 266,571 | 266,571 | 121,009 | 45 % | 65,837 |
| District Unconditional Grant Non-Wage | 109,164 | 109,164 | 66,466 | 61 % | 40,936 |
| District Unconditional Grant Wage | 98,570 | 98,570 | 49,285 | 50 % | 24,642 |
| Locally Raised Revenues | 58,838 | 58,838 | 5,258 | 9 % | 258 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 266,571 | 266,571 | 121,009 | 45% | 65,837 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 98,570 | 98,570 | 42,454 | 43% | 24,370 |
| Non Wage | 168,001 | 168,001 | 71,724 | 43% | 41,195 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 266,571 | 266,571 | 114,179 | 43% | 65,565 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,830 | | |
| Wage | | | 6,831 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,830 | | |

Summary of Department Revenues and Expenditure by Source

Finance Department received UGX 65,579,000 in the quarter representing 45%. The performance is attributed to high performance of sector conditional grant non-wage and wage; of which Shs. 24,642,000 was spent on wage and Shs. 40,936,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 5,249,000.

Reasons for unspent balances on the bank account

The unspent balance of UG.X.5,249,000 is meant for wage balances.

Highlights of physical performance by end of the quarter

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

Prepared and produced the Approved Local Revenue Enhancement Plan for FY 2020/2021, which is currently under use, Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted, Attended to Parliamentary Public Accounts Committee for the Auditor General's report for FY 2019/2020 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time, Attended the Local Government Budget consultative meeting for FY 2021/2022 which kick started the budget preparation process, Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection, Carried out three departmental meetings were action points were implemented and attended to both internal and external.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 386,236 | 386,236 | 180,789 | 47 % | 102,371 |
| District Unconditional Grant Non-Wage | 148,984 | 148,985 | 73,147 | 49 % | 55,869 |
| District Unconditional Grant Wage | 186,006 | 186,006 | 98,003 | 53 % | 46,501 |
| Locally Raised Revenues | 51,246 | 51,246 | 9,640 | 19 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 386,236 | 386,236 | 180,789 | 47% | 102,371 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 186,006 | 186,006 | 91,161 | 49% | 46,720 |
| Non Wage | 200,231 | 200,231 | 71,152 | 36% | 46,485 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 386,236 | 386,236 | 162,313 | 42% | 93,205 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 18,476 | | |
| Wage | | | 6,842 | | |
| Non Wage | | | 11,634 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 18,476 | | |

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department received UGX 102,371,000 in the quarter representing 47%. The performance is attributed to high performance of sector conditional grant non-wage and wage; of which Shs. 46,501,000 was spent on wage and Shs. 55,869,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 13,291,000.

Reasons for unspent balances on the bank account

The unspent balance of shs.13,291000, of which; 1,657,000 is meant for wage for Chairperson Service Commission and Shs. 11,634,000 for council operations due for third quarter.

VOTE: 888 Masaka District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Paid LLG councilors monthly allowances (July-September 2020), District Councilors were paid the monthly emoluments, District Procurement Unit (PDU) prepared procurement plans advertised for annual and awarded annual tenders for FY 2022/2022, Pre-qualified service providers/contractors for various planned development projects One meeting were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list evaluated bids and awarded contracts for FY 2022/2023, District Service Commission Conducted regularization of 5 first appointments for Education Assistants Lifted interdiction of 6 staff, Administration, Each of the standing committees held one meeting in which quarter one and two departmental progressive reports were discussed.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,883,128 | 2,052,453 | 813,796 | 43 % | 468,395 |
| District Unconditional Grant Wage | 367,905 | 367,905 | 193,953 | 53 % | 101,976 |
| Other Transfers from Central Government | 455,600 | 500,725 | 27,931 | 6 % | 27,931 |
| Programme Conditional Grant - Non Wage Recurrent | 340,249 | 340,249 | 170,125 | 50 % | 127,594 |
| Programme Conditional Grant - Wage Recurrent | 719,374 | 843,574 | 421,787 | 59 % | 210,893 |
| Development Revenues | 512,716 | 776,978 | 170,905 | 33 % | 170,905 |
| External Financing | 0 | 0 | 0 | 0 % | 0 |
| Locally Raised Revenues | 0 | 264,262 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 512,716 | 512,716 | 170,905 | 33 % | 170,905 |
| Total Revenues Shares | 2,395,844 | 2,829,431 | 984,701 | 41% | 639,300 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,087,279 | 1,211,479 | 578,780 | 53% | 308,075 |
| Non Wage | 795,849 | 840,975 | 193,528 | 24% | 137,187 |
| Development Expenditure | | | | | |
| Domestic Development | 512,716 | 776,978 | 102,196 | 20% | 102,196 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,395,844 | 2,829,431 | 874,505 | 37% | 547,458 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 41,488 | | |
| Wage | | | 36,959 | | |
| Non Wage | | | 4,528 | | |
| Development Balances | | | 68,709 | | |
| Domestic Development | | | 68,709 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 110,196 | | |

Summary of Department Revenues and Expenditure by Source

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

Production department received UGX. 639,300,000 in the quarter representing 41%. The performance is attributed to high performance of non-wage, wage and development; of which Shs.343,116,000 was spent on wage, Shs. 137,187,000 was spent on Non-Wage and only Shs. 102,196,000 was spent on Domestic Development. By end of quarter two, the department had unspent balance of about Shs.75,155,000.

Reasons for unspent balances on the bank account

The department has unspent balance of about Shs. 75,155,000; of which about Shs.1,918,000 was for wage for staff not yet accessed the payroll, Shs. 4,528,000 was for non-wage activities and Shs. 68,709,000 was for works that are going on.

Highlights of physical performance by end of the quarter

Conducted joint monitoring of agricultural activities by standing committees and technical staff, Conducted staff pre-season planning meeting to draw focus and seasonal priorities, Farmers were trained in the modern technologies of coffee, banana, maize, livestock feed, aquaculture, apiary and post-harvest handling of strategic enterprise, Conducted demos on new varieties (cassava, KR coffee, fodder) in different Sub counties, OWC inputs (maize, beans, and back yard vegetables) received & distributed district wide, Supported crop, livestock vaccinations, disease vector surveillance and control district wide, Consultative visit to MAAIF by District Production Officer & Subject Matter Specialists, coordinated the production of Department BFP for FY 2023/2024 and coordinated Data collection on PDM.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,220,874 | 4,487,874 | 1,430,069 | 34 % | 750,810 |
| Other Transfers from Central Government | 1,736,748 | 1,736,748 | 54,506 | 3 % | 40,218 |
| Programme Conditional Grant - Non Wage Recurrent | 182,490 | 182,490 | 91,245 | 50 % | 68,434 |
| Programme Conditional Grant - Wage Recurrent | 2,301,635 | 2,568,635 | 1,284,318 | 56 % | 642,159 |
| Development Revenues | 1,833,180 | 1,833,180 | 632,363 | 34 % | 156,258 |
| External Financing | 1,592,372 | 1,592,372 | 552,093 | 35 % | 75,989 |
| Programme Conditional Grant - Development | 240,808 | 240,808 | 80,269 | 33 % | 80,269 |
| Total Revenues Shares | 6,054,053 | 6,321,053 | 2,062,432 | 34% | 907,068 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,301,635 | 2,568,635 | 1,268,354 | 55% | 696,773 |
| Non Wage | 1,919,239 | 1,919,239 | 125,741 | 7% | 88,642 |
| Development Expenditure | | | | | |
| Domestic Development | 240,808 | 240,808 | 22,857 | 9% | 22,857 |
| External Financing | 1,592,372 | 1,592,372 | 247,535.905 | 16% | 152,247 |
| Total Expenditure | 6,054,053 | 6,321,053 | 1,664,488 | 27% | 960,517 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 35,974 | | |
| Wage | | | 15,964 | | |
| Non Wage | | | 20,010 | | |
| Development Balances | | | 361,970 | | |
| Domestic Development | | | 57,413 | | |
| External Financing | | | 304,557 | | |
| Total Unspent | | | 397,944 | | |

Summary of Department Revenues and Expenditure by Source

Health department received UGX. 907,068,000 in the quarter representing 34%. The performance is attributed to high performance of non-wage, wage and development; of which Shs.705,494,000 was spent on wage, Shs. 88,642,000 was spent on Non-Wage, Shs. 152,247,000 spent on external Financing and only Shs. 22,857,000 was spent on Domestic Development. By end of quarter two, the department had unspent balance of about Shs. 389,223,000.

VOTE: 888 Masaka District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department had unspent balance of UG.X.389,223,000; of which Shs. 304,557,000 is External financing, Shs. 7,242,000 is for wage, Shs. 20,010,000 is meant for non-wage activities and only Shs. 57,413,000 is for going capital works.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 317 against a target of 125 (254%), Inpatients 935 against a target of 1000 (93.5%), Outpatients 13586 against a target of 6250 (2.17), children immunized with DPT3 563 compared to target of 750 (75.1%). For the district hospital the achievements were deliveries 342 against a target of 375 (91 %), Inpatients 1259 against a target of 1750 (72 %), Outpatients 3697 against a target of 4000 (0.92) and DPT3, achieved 171 against a target of 200 (85.5%). For Government units the achievements were; Deliveries 2315 against a target of 2750 (84.2%), Inpatients 5962 against a target of 8750(68.1 %), Outpatients 57023 against a target of 83150 (0.7), children immunized with DPT3 2807 against a target of 2500 (112.3%).

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,208,993 | 5,836,988 | 2,782,027 | 53 % | 1,405,945 |
| District Unconditional Grant Wage | 59,453 | 59,453 | 14,863 | 25 % | 14,863 |
| Other Transfers from Central Government | 41,000 | 41,000 | 15,000 | 37 % | 15,000 |
| Programme Conditional Grant - Non Wage Recurrent | 696,624 | 696,624 | 232,208 | 33 % | 116,104 |
| Programme Conditional Grant - Wage Recurrent | 4,411,917 | 5,039,912 | 2,519,956 | 57 % | 1,259,978 |
| Development Revenues | 309,133 | 309,133 | 103,044 | 33 % | 103,044 |
| Programme Conditional Grant - Development | 309,133 | 309,133 | 103,044 | 33 % | 103,044 |
| Total Revenues Shares | 5,518,126 | 6,146,121 | 2,885,071 | 52% | 1,508,989 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,471,369 | 5,099,364 | 2,168,803 | 49% | 1,068,222 |
| Non Wage | 737,624 | 737,624 | 247,010 | 33% | 130,906 |
| Development Expenditure | | | | | |
| Domestic Development | 309,133 | 309,133 | 1,195 | 0% | 1,195 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,518,126 | 6,146,121 | 2,417,008 | 44% | 1,200,324 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 366,214 | | |
| Wage | | | 366,016 | | |
| Non Wage | | | 198 | | |
| Development Balances | | | 101,849 | | |
| Domestic Development | | | 101,849 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 468,063 | | |

Summary of Department Revenues and Expenditure by Source

Education Department received UGX 1,508,989,000 in the quarter representing 52%. The performance is attributed to high performance of sector conditional grant non-wage; of which Shs. 1,262,199,000 was spent on wage, Shs. 130,906,000 was spent on Non-Wage and only Shs. 1,195,000 was spent on Development. By end of quarter two, the department had unspent balance of about Shs. 274,087,000.

Reasons for unspent balances on the bank account

VOTE: 888

Masaka District

Quarter 2

SECTION B : Summary by Department

The unspent balance of about Shs. 274,087,000; of which about Shs. 172,040,000 was for wage for staff not yet accessed the payroll and Shs. 101,849,000 was for classroom construction that is going on.

Highlights of physical performance by end of the quarter

On- going construction works at Bukakkata SEED School monitored, Attended TPC Meetings, Monitoring of schools in preparation for closing third term, Participated in Bid evaluation process, Participated in Rapid Data Collection exercise of the MOES, Paid retention for completed buildings and UPE and USE Capitation grants disbursed on time.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 577,205 | 610,805 | 142,771 | 25 % | 22,213 |
| District Unconditional Grant Wage | 52,852 | 86,452 | 40,426 | 76 % | 22,213 |
| Other Transfers from Central Government | 524,353 | 524,353 | 102,345 | 20 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 577,205 | 610,805 | 142,771 | 25% | 22,213 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 52,852 | 86,452 | 33,907 | 64% | 20,912 |
| Non Wage | 524,353 | 524,353 | 102,268 | 20% | 92,164 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 577,205 | 610,805 | 136,175 | 24% | 113,076 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,596 | | |
| Wage | | | 6,520 | | |
| Non Wage | | | 77 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,596 | | |

Summary of Department Revenues and Expenditure by Source

Roads and Engineering Department received UGX 22,213,000 in the quarter representing 25%. The performance is attributed to normal performance of sector conditional grant non-wage and wage; of which Shs. 25,245,000 was spent on wage and Shs. 92,164,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 2,263,000.

Reasons for unspent balances on the bank account

Unspent balances of UG.X.2,187,000 meant for wage for Roads Periodic Maintenance and this was due to the delays in procurement of all road inputs needed.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Procurement of Road input was Done ,payment of staff salaries was Done , trucks were repaired and maintained ,purchase of office stationary and HIV/Aids Mainstreaming activities were conducted.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 108,508 | 199,168 | 69,904 | 64 % | 43,034 |
| District Unconditional Grant Wage | 53,249 | 88,649 | 42,274 | 79 % | 22,312 |
| Programme Conditional Grant - Non Wage Recurrent | 55,259 | 110,519 | 27,630 | 50 % | 20,722 |
| Development Revenues | 448,493 | 896,986 | 149,498 | 33 % | 149,498 |
| Programme Conditional Grant - Development | 433,678 | 867,356 | 144,559 | 33 % | 144,559 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 4,938 | 33 % | 4,938 |
| Total Revenues Shares | 557,001 | 1,096,153 | 219,402 | 39% | 192,532 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 53,249 | 88,649 | 37,251 | 70% | 23,939 |
| Non Wage | 55,259 | 55,259 | 27,630 | 50% | 20,722 |
| Development Expenditure | | | | | |
| Domestic Development | 448,493 | 448,493 | 12,770 | 3% | 12,770 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 557,001 | 592,401 | 77,651 | 14% | 57,431 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,023 | | |
| Wage | | | 5,023 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 136,728 | | |
| Domestic Development | | | 136,728 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 141,751 | | |

Summary of Department Revenues and Expenditure by Source

Water Department received UGX 192,532,000 in the quarter representing 39%. The performance is attributed to high performance of sector conditional grant non-wage and Development; of which Shs. 25,757,000 was spent on wage, Shs. 20,722,000 was spent on Non-Wage and only Shs. 12,770,000 was spent on Development. By end of quarter two, the department had unspent balance of about Shs. 139,933,000.

Reasons for unspent balances on the bank account

The unspent balance of about Shs. 139,933,000; of which about Shs. 3,205,000 was for wage for staff not yet accessed the payroll and Shs. 136,728,000 was for works that are going on.

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Coordinated Audit monitoring, Water user Committee trained, Regular Data Collected, Baseline Survey conducted, User water committee established and coordinated Screening for all projects for FY 2022/23.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 223,534 | 257,029 | 139,417 | 62 % | 68,289 |
| District Unconditional Grant Wage | 203,490 | 236,986 | 130,395 | 64 % | 61,523 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 18,043 | 18,043 | 9,022 | 50 % | 6,766 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 223,534 | 257,029 | 139,417 | 62% | 68,289 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 203,490 | 236,986 | 129,262 | 64% | 78,389 |
| Non Wage | 20,043 | 20,043 | 8,820 | 44% | 6,620 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 223,534 | 257,029 | 138,082 | 62% | 85,009 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,335 | | |
| Wage | | | 1,133 | | |
| Non Wage | | | 202 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,335 | | |

Summary of Department Revenues and Expenditure by Source

Natural resource department planned to receive a total of Ushs. 223,534,000 and by the end of the quarter the department received 68,288,808 representing 31% The good performance was as a result of science salary payment. The department spent a total of Ugshs 68,288,808. Of the expenditure Ugshs 79,204,000 was spent on wage and Ugshs 6,620,000 on non wage.

Reasons for unspent balances on the bank account

The unspent balances of UG.X.520,000 was for the payment of salary senior land officer and some activity to be implemented in quarter three..

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

12 Ha of degraded wetlands was restored, 500 trees were planted, 04 wetland awareness and sensitization meetings were conducted, 15 forestry inspections& patrols were conducted, 01 site plan was drawn, 01 District Physical planning committee meeting was conducted, monitoring of water, DDEG and education projects conducted

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 454,190 | 454,190 | 91,762 | 20 % | 33,354 |
| District Unconditional Grant Wage | 91,024 | 91,024 | 45,512 | 50 % | 22,756 |
| Locally Raised Revenues | 2,000 | 2,000 | 700 | 35 % | 0 |
| Other Transfers from Central Government | 338,275 | 338,275 | 34,104 | 10 % | 2,014 |
| Programme Conditional Grant - Non Wage Recurrent | 22,891 | 22,891 | 11,446 | 50 % | 8,584 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 454,190 | 454,190 | 91,762 | 20% | 33,354 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 91,024 | 91,024 | 43,494 | 48% | 24,915 |
| Non Wage | 363,166 | 363,166 | 45,734 | 13% | 20,223 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 454,190 | 454,190 | 89,227 | 20% | 45,138 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,535 | | |
| Wage | | | 2,019 | | |
| Non Wage | | | 516 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,535 | | |

Summary of Department Revenues and Expenditure by Source

Community Based Services Department received UGX 33,354,000 in the quarter representing 20%. The performance is attributed to low performance of non-wage and wage; of which Shs. 22,756,000 was spent on wage and Shs. 10,598,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 1,141,000.

Reasons for unspent balances on the bank account

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

The Unspent balance of Shs. 1,141,000= ; of which wage is Shs. 625,000= meant for District Labor Officer and Community Development Officer who are not yet recruited and Shs. 516,000= is meant for Senior Citizens.

Highlights of physical performance by end of the quarter

Repaired youth council motor cycle to facilitate movements of the youth leaders, Sensitized youth groups in Kyanamukaaka of the joint YLP/UWEP and laid strategies for recovering money from the beneficiary youth groups, Salaries for 14 Community Department staff (12 District and 2 Sub county) were paid Office utilities (stationery , fuel and toiletries) for CBSD office operations procured, Handled, followed up 79 family and social welfare cases of the following categories: (8 for failure to provide, 11 custody over children, 13 for economic violence, 9 for Mobilized 25 UWEP beneficiary groups, Buwunga and Kyanamukaaka Sub counties sensitized them on the joint program for YLP/UWEP and prepared them to repay the money. Mobilized 8 Community groups and facilitated them to writ proposals for funding from OPM under micro projects. 76 GBV cases were handled, these included follow ups on previous cases as well as handling newly received cases.

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 334,413 | 232,510 | 157,014 | 47 % | 118,185 |
| District Unconditional Grant Non-Wage | 174,650 | 174,649 | 87,049 | 50 % | 65,493 |
| District Unconditional Grant Wage | 31,757 | 43,861 | 22,879 | 72 % | 9,939 |
| Locally Raised Revenues | 14,000 | 14,000 | 4,330 | 31 % | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 114,007 | 0 | 42,757 | 38 % | 42,752 |
| Development Revenues | 945,050 | 813,483 | 134,451 | 14 % | 76,170 |
| District Discretionary Equalisation Development Grant | 96,943 | 96,943 | 32,314 | 33 % | 32,314 |
| External Financing | 550,846 | 550,846 | 0 | 0 % | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 131,567 | 0 | 43,856 | 33 % | 43,856 |
| Other Transfers from Central Government | 165,694 | 165,694 | 58,281 | 35 % | 0 |
| Total Revenues Shares | 1,279,463 | 1,045,994 | 291,465 | 23% | 194,355 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 31,757 | 43,861 | 18,333 | 58% | 11,040 |
| Non Wage | 302,656 | 188,649 | 93,371 | 31% | 24,734 |
| Development Expenditure | | | | | |
| Domestic Development | 394,204 | 262,637 | 104,706 | 27% | 51,384 |
| External Financing | 550,846 | 550,846 | 0 | 0% | 0 |
| Total Expenditure | 1,279,463 | 1,045,994 | 216,410 | 17% | 87,157 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 45,311 | | |
| Wage | | | 4,546 | | |
| Non Wage | | | 40,765 | | |
| Development Balances | | | 29,745 | | |
| Domestic Development | | | 29,745 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 75,055 | | |

VOTE: 888 Masaka District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Planning department planned Ushs. 194,355,000 in the quarter representing about 23% of the expected quarterly releases. The underperformance was attributed non-receipt performance of District Local Revenue and External Financing. The department was able to spend a total of Ushs. 88,506,000 representing 17% of the planned quarterly expenditure. Of this expenditure, Ushs. 12,388,000 was used for staff salaries, Ushs. 24,734,000 was used for non-wage expenses and Ushs. 51,384,000 was used for domestic development.

Reasons for unspent balances on the bank account

The department has unspent balance of about Shs. 73,707,000; of which about Shs.3,197,000 was for wage for staff not yet accessed the payroll, Shs. 40,765,000 was for non-wage activities and Shs. 29,745,000 was for works that are going on.

Highlights of physical performance by end of the quarter

Three TPC meetings coordinated, LGBFP for FY 2023/2024 put in place, Multi-Sectoral Monitoring coordinated, PBS reports for the completed period put in place, NAT Assessment conducted, Project Desk Appraisal conducted and Data on review of DDPIII collected. .

VOTE: 888 Masaka District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 71,944 | 71,944 | 30,211 | 42 % | 17,607 |
| District Unconditional Grant Non-Wage | 20,010 | 20,010 | 10,004 | 50 % | 7,504 |
| District Unconditional Grant Wage | 40,414 | 40,414 | 20,207 | 50 % | 10,103 |
| Locally Raised Revenues | 11,520 | 11,520 | 0 | 0 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 71,944 | 71,944 | 30,211 | 42% | 17,607 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 40,414 | 40,414 | 11,887 | 29% | 6,304 |
| Non Wage | 31,530 | 31,530 | 10,000 | 32% | 7,500 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 71,944 | 71,944 | 21,887 | 30% | 13,804 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,324 | | |
| Wage | | | 8,320 | | |
| Non Wage | | | 4 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,324 | | |

Summary of Department Revenues and Expenditure by Source

Internal Department received UGX 14,501,000 in the quarter representing 42%. The performance is attributed to high performance of non-wage and wage; of which Shs. 10,103,000 was spent on wage and Shs. 7,504,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 7,627,000.

Reasons for unspent balances on the bank account

The department had Unspent balance of UG.X.7,627,000= meant for wage for PIA who was by then not yet recruited.

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted quarterly audit for quarter two and submitted report to relevant stakeholders. Carried out audit inspection of development projects. Procured stationery for office use and airtime for both official communication and internet connection. Facilitated official travels both within and outside the district. Maintained the departmental cycle.

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 40,652 | 40,652 | 21,326 | 52 % | 11,337 |
| District Unconditional Grant Wage | 31,257 | 31,257 | 16,628 | 53 % | 7,814 |
| Programme Conditional Grant - Non Wage Recurrent | 9,395 | 9,395 | 4,697 | 50 % | 3,523 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 40,652 | 40,652 | 21,326 | 52% | 11,337 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 31,257 | 31,257 | 15,977 | 51% | 10,418 |
| Non Wage | 9,395 | 9,395 | 4,697 | 50% | 3,523 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 40,652 | 40,652 | 20,674 | 51% | 13,941 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 652 | | |
| Wage | | | 652 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 652 | | |

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received UGX. 11,337,000 in the quarter representing 52%. The performance is attributed to high performance of non-wage and wage; of which Shs. 11,337,000 was spent on wage and Shs. 7,814,000 was spent on Non-Wage. By end of quarter two, the department had unspent balance of about Shs. 473,000.

Reasons for unspent balances on the bank account

The unspent balance of UG.X.473,000 was balance on wage for staff who is under interdiction.

Highlights of physical performance by end of the quarter

VOTE: 888 Masaka District

Quarter 2

SECTION B : Summary by Department

Report submitted to various ministries (The permanent secretary ministry of local government, Finance Planning & Economic Development and Ministry of Agriculture, Animal Industry). Report on the 15 co-operatives & SACCOS that were audited was submitted to various ministries (The permanent secretary ministry of trade, industry and cooperatives, local government, Finance Planning & Economic Development and Ministry of tourism world life and antiquities). LED meetings coordinated.

VOTE: 888 Masaka District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 700,000 | 2,500 |
| Total for Budget Output | 700,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 700,000 | 2,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|---|--|--------------|
| Pension, Gratuity, Salary Arrears, Pension and Gratuity Arrears paid. | Pension, Gratuity, Salary Arrears, Pension and Gratuity Arrears paid, Payroll printing coordinated and IPPS is functional. | No challenge |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 273104 Pension | 3,602,711 | 770,848 |
| 273105 Gratuity | 889,189 | 356,577 |
| 352880 Salary Arrears Budgeting | 50,332 | 46,406 |
| 352881 Pension and Gratuity Arrears Budgeting | 61,043 | 61,043 |
| Total for Budget Output | 4,603,275 | 1,234,873 |
| Wage | 0 | 0 |
| Non-Wage | 4,603,275 | 1,234,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060502 Administrative support services enhanced

All funds for Non-Wage and DDEG disbursed on time.

No challenge.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 86,608 |
| Total for Budget Output | 0 | 86,608 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 42,752 |
| GoU Dev | 0 | 43,856 |
| Ext Finance | 0 | 0 |

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

Local Revenues transferred to LLGs, Birth and Marriage Registrations coordinated, Subscriptions Paid, Water and Electricity Bills cleared and Security in the District maintained.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,600 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221010 Special Meals and Drinks | 12,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,821 | 4,810 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 12,000 | 670 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,500 |
| 222002 Postage and Courier | 6,000 | 0 |
| 223005 Electricity | 8,088 | 3,033 |
| 223006 Water | 8,000 | 510 |
| 225101 Consultancy Services | 1,076 | 0 |
| 225204 Monitoring and Supervision of capital work | 174,810 | 0 |
| 227001 Travel inland | 75,912 | 28,123 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,500 |
| Total for Budget Output | 335,508 | 42,146 |
| Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 335,508 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Staff salaries for 3 months paid.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 748,473 | 88,134 |
| Total for Budget Output | 748,473 | 88,134 |
| Wage | 748,473 | 88,134 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,387,257 | 1,454,261 |
| Wage | 748,473 | 88,134 |
| Non-Wage | 4,938,783 | 1,319,772 |
| GoU Dev | 700,000 | 46,356 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 15,000 | 454 |
| 221016 Systems Recurrent costs | 47,143 | 17,221 |
| 223005 Electricity | 19,838 | 0 |
| 223006 Water | 15,000 | 0 |
| 227001 Travel inland | 42,021 | 15,880 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 7,640 |
| 228002 Maintenance-Transport Equipment | 9,000 | 0 |
| Total for Budget Output | 168,001 | 41,195 |
| Wage | 0 | 0 |
| Non-Wage | 168,001 | 41,195 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Staff salaries for 3 months paid.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 98,570 | 24,370 |
| Total for Budget Output | 98,570 | 24,370 |
| Wage | 98,570 | 24,370 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 266,571 | 65,565 |
| Wage | 98,570 | 24,370 |
| Non-Wage | 168,001 | 41,195 |

VOTE: 888 Masaka District

Quarter 2

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid, One Council meetings coordinated, Council emoluments paid, LLG Councilors Allowances paid, One Council committee meetings organized, DEC meetings coordinated, Speaker's Office maintained and Official approved public days celebrated, Boards and Commissions activities coordinated

Staff Salaries paid, One Council meetings coordinated, Council emoluments paid, LLG Councilors Allowances paid, One Council committee meetings organized, DEC meetings coordinated, Speaker's Office maintained and Official approved public days celebrated.

No challenge.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 186,006 | 46,720 |
| 211105 Ex-Gratia for Political leaders. | 64,800 | 11,820 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 2,089 |
| 211107 Boards, Committees and Council Allowances | 78,484 | 21,516 |
| 221004 Recruitment Expenses | 18,000 | 6,750 |
| 227001 Travel inland | 22,946 | 4,050 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 260 |
| Total for Budget Output | 386,236 | 93,205 |
| Wage | 186,006 | 46,720 |
| Non-Wage | 200,231 | 46,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 386,236 | 93,205 |
| Wage | 186,006 | 46,720 |
| Non-Wage | 200,231 | 46,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

| | | |
|--|---|----------------------------------|
| Monitoring all Lower Local Governments (Bukakata, Buwunga, Kyanamukaaka and Kyesiiga). | a) 503 farmers visited and advised on good husbandry practices b) 146 Artificial insemination kits offered c) 8 Technology demos on SLM, KTB hive making, pond bank making established d) 389 fishing vessels registered under the e-licensing program | Disbursement of more funds in Q2 |
|--|---|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 14,399 | 5,400 |
| 227001 Travel inland | 18,123 | 6,796 |
| 227004 Fuel, Lubricants and Oils | 14,640 | 5,490 |
| 228002 Maintenance-Transport Equipment | 16,000 | 8,000 |
| Total for Budget Output | 63,162 | 25,686 |
| Wage | 0 | 0 |
| Non-Wage | 63,162 | 25,686 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|-----------------------------------|--|-------------------------|
| Staff salaries for 3 months paid. | Salaries for 23 staff paid for 3 months (October to December 2022) | No variation registered |
|-----------------------------------|--|-------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 719,374 | 238,779 |
| 227001 Travel inland | 70,760 | 19,149 |
| Total for Budget Output | 790,134 | 257,928 |
| Wage | 719,374 | 238,779 |
| Non-Wage | 70,760 | 19,149 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 95 |
| 227001 Travel inland | 17,610 | 6,604 |
| Total for Budget Output | 18,010 | 6,699 |
| Wage | 0 | 0 |
| Non-Wage | 18,010 | 6,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

Salaries for production staff paid for 3 months, All staff appraised before 30/06/2023, TPC reports prepared and presented, Development projects supported by 30th June 2023 and Assets maintained.

Salaries for 19 staff for 3 months (October-December) paid. More funds realized
Departmental utility bills for July-December settled.
Stationery procured to support management activities.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 367,905 | 69,296 |
| 227001 Travel inland | 14,399 | 0 |
| Total for Budget Output | 382,304 | 69,296 |
| Wage | 367,905 | 69,296 |
| Non-Wage | 14,399 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|---|-----|
| PMG development projects coordinated, Project monitoring, Skills development, Quarterly development review meetings, Honey quality improvement in 2 sub-counties, Renovation of central diagnostic laboratory for greater Masaka Region, Climate change adaptation through small scale irrigation, Pig slaughter slab construction to improve meat quality, Co-funding of Small scale Irrigation Scheme coordinated and Monitoring all the projects coordinated. | 4 Micro scale Irrigation units installed in Buwunga, Kyanamukaaka, Kabonera and Mukungwe and 7 ongoing. 13 Expression interests received and 26 farm visits undertaken. | N/A |
|--|---|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 22,410 | 0 |
| 224003 Agricultural Supplies and Services | 330,826 | 102,196 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 34,560 | 0 |
| 227001 Travel inland | 63,799 | 0 |
| 227004 Fuel, Lubricants and Oils | 28,989 | 0 |
| Total for Budget Output | 480,583 | 102,196 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 480,583 | 102,196 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Monitoring all Lower Local Governments (Bukakata, Buwunga, Kyanamukaaka and Kyesiiga).

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 400,000 | 0 |
| Total for Budget Output | 400,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

N / A

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 11,680 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 615 | 0 |
| Total for Budget Output | 12,295 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,295 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Political & technical monitoring conducted to;
Kyanamukaaka, Buwunga, Kyesiiga and Bukakata, Net-
working visits conducted with MAAIF, NARO, Mukono
ZARDI & other institutions and monitored all the ACDP
projects

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 55,600 | 22,141 |
| Total for Budget Output | 55,600 | 22,141 |
| Wage | 0 | 0 |
| Non-Wage | 55,600 | 22,141 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 50,000 | 17,043 |
| 227001 Travel inland | 50,000 | 18,750 |
| 227004 Fuel, Lubricants and Oils | 33,918 | 12,719 |
| Total for Budget Output | 133,918 | 48,512 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 133,918 | 48,512 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313121 Non-Residential Buildings - Improvement | 19,838 | 0 |
| Total for Budget Output | 19,838 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 19,838 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 151 |
| 227001 Travel inland | 39,600 | 14,850 |
| Total for Budget Output | 40,000 | 15,001 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 15,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,395,844 | 547,458 |
| Wage | 1,087,279 | 308,075 |
| Non-Wage | 795,849 | 137,187 |
| GoU Dev | 512,716 | 102,196 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | | |
|---|---|---------------|
| Routine Immunization and RBF activities coordinated | Health Related Training Sessions – 15 (Mostly IPC and EVD Response), Staff Trained – 102 and % of reporting villages - 90%. | No challenge. |
|---|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,736,748 | 20,208 |
| Total for Budget Output | 1,736,748 | 20,208 |
| Wage | 0 | 0 |
| Non-Wage | 1,736,748 | 20,208 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

| | |
|--|--------------|
| Project Technical Committee Meeting, Orientation of Sub-County leaders, Training of VHT Coordinators and DHT members in management and leadership, Community Dialogue Meetings and Radio Talk shows and spot adverts | No challenge |
|--|--------------|

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Construction of Maternity Ward at Bukeeri HCIII, NGO Basic Health Care Services (LLS) and Basic Health Care Services (HCIV-HCII-LLS) fund transferred and monitored, All staff appraised before 30/06/2023, All health Centers supported on COVID-19 supplies and Health Management and Supervision coordinated.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 24,081 | 500 |
| 227001 Travel inland | 38,449 | 14,419 |
| 263308 Sector Conditional Grant (Non-Wage) | 144,041 | 54,015 |
| 313121 Non-Residential Buildings - Improvement | 216,727 | 22,357 |
| Total for Budget Output | 423,298 | 91,290 |

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 182,490 | 68,434 |
| GoU Dev | 240,808 | 22,857 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff Salaries for 12 months paid.

Staff Salaries for 3 months paid.

Attributed by Science pay.

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 2,301,635 | 696,773 | |
| Total for Budget Output | 2,301,635 | 696,773 | |
| Wage | 2,301,635 | 696,773 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Util

No challenge.

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 1,592,372 | 152,247 |
| | Total for Budget Output | 1,592,372 | 152,247 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 1,592,372 | 152,247 |
| | Total for Department | 6,054,053 | 960,517 |
| | Wage | 2,301,635 | 696,773 |
| | Non-Wage | 1,919,239 | 88,642 |
| | GoU Dev | 240,808 | 22,857 |
| | Ext Finance | 1,592,372 | 152,247 |

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 309,133 | 1,195 |
| Total for Budget Output | 309,133 | 1,195 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 309,133 | 1,195 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Games and Sports coordinated in the District

2022 Primary Leaving Examinations were conducted on 8th and 9th November 2022 and Inspected / Monitored 50 schools Primary, Contract awards made and Agreements signed for VIP Latrines only due to inadequate funds and Secondary especially Government Aided.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,918 | 6,731 |
| 227004 Fuel, Lubricants and Oils | 10,754 | 3,224 |
| Total for Budget Output | 41,671 | 9,954 |
| Wage | 0 | 0 |
| Non-Wage | 41,671 | 9,954 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,180,838 | 675,690 |
| Total for Budget Output | 3,180,838 | 675,690 |
| Wage | 3,180,838 | 675,690 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 327,306 | 54,551 |
| Total for Budget Output | 327,306 | 54,551 |
| Wage | 0 | 0 |
| Non-Wage | 327,306 | 54,551 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

All Secondary schools monitored All Secondary schools in the District monitored. No challenge

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,642 | 0 |
| Total for Budget Output | 9,642 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,642 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 318,004 | 53,001 |
| Total for Budget Output | 318,004 | 53,001 |
| Wage | 0 | 0 |
| Non-Wage | 318,004 | 53,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Staff Salaries for 3 months paid

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 931,124 | 377,401 |
| Total for Budget Output | 931,124 | 377,401 |
| Wage | 931,124 | 377,401 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries for 3 months paid

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 299,955 | 12,138 |
| Total for Budget Output | 299,955 | 12,138 |
| Wage | 299,955 | 12,138 |
| Non-Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 59,453 | 2,992 |
| 227001 Travel inland | 26,000 | 13,400 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| Total for Budget Output | 100,453 | 16,392 |
| Wage | 59,453 | 2,992 |
| Non-Wage | 41,000 | 13,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,518,126 | 1,200,324 |
| Wage | 4,471,369 | 1,068,222 |
| Non-Wage | 737,624 | 130,906 |
| GoU Dev | 309,133 | 1,195 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 70,371 | 12,058 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 453,982 | 80,106 |
| Total for Budget Output | 524,353 | 92,164 |
| Wage | 0 | 0 |
| Non-Wage | 524,353 | 92,164 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Staff salaries for 3 months paid.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,852 | 20,912 |
| Total for Budget Output | 52,852 | 20,912 |
| Wage | 52,852 | 20,912 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 577,205 | 113,076 |
| Wage | 52,852 | 20,912 |
| Non-Wage | 524,353 | 92,164 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 53,249 | 23,939 |
| 225204 Monitoring and Supervision of capital work | 60,815 | 8,770 |
| 227001 Travel inland | 55,259 | 20,722 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 4,000 |
| 313121 Non-Residential Buildings - Improvement | 307,678 | 0 |
| Total for Budget Output | 557,001 | 57,431 |
| Wage | 53,249 | 23,939 |
| Non-Wage | 55,259 | 20,722 |
| GoU Dev | 448,493 | 12,770 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,001 | 57,431 |
| Wage | 53,249 | 23,939 |
| Non-Wage | 55,259 | 20,722 |
| GoU Dev | 448,493 | 12,770 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries for 3 months paid.

Salary for 12 staff paid for 3 months

N/A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 203,490 | 78,389 |
| 227001 Travel inland | 18,043 | 6,620 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 223,534 | 85,009 |
| Wage | 203,490 | 78,389 |
| Non-Wage | 20,043 | 6,620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 223,534 | 85,009 |
| Wage | 203,490 | 78,389 |
| Non-Wage | 20,043 | 6,620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for 3 months paid

Staff salaries for 3 months paid

Nil

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 91,024 | 24,915 |
| 227001 Travel inland | 338,275 | 12,014 |
| Total for Budget Output | 429,299 | 36,929 |
| Wage | 91,024 | 24,915 |
| Non-Wage | 338,275 | 12,014 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 375 |
| 221012 Small Office Equipment | 1,000 | 375 |
| 222001 Information and Communication Technology Services. | 1,200 | 450 |
| 227001 Travel inland | 14,891 | 5,584 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,800 |
| Total for Budget Output | 24,891 | 8,584 |
| Wage | 0 | 0 |
| Non-Wage | 24,891 | 8,584 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 454,190 | 45,513 |
| Wage | 91,024 | 24,915 |

VOTE: 888 Masaka District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 363,166 | 20,598 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff Salaries Paid, TPC Meetings coordinated, Projects Monitored, DDPIII (2020/21-2024/25) Reviewed in December, 2022, Budget Conference for FY 2023/2024 coordinated, PBS Quarterly Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, GIZ activities coordinated in the District, Four Stance Lined toilet at Buyaga HCII constructed, Six Laptop computers procured, One Desktop Computer Procured, Two Printers Procured, Three IPADS procured, Construction of Kikonda Toilet paid, All retention on constructions of toilet at Bukakata, Kabanda and Kitunga Paid, Bukoto HCIII renovated, Waiting Shelter at Bugabira HCII and Budget laying and Approval of the District Documents for FY 2023/2024 coordinated.

Staff Salaries Paid, TPC Meetings coordinated, Projects Monitored, Budget Conference for FY 2023/2024 coordinated, PBS Quarterly Performance Progressive Reports put in place and Submitted to the Ministry of Finance.

We received funds that was not received during the First quarter that boosted the Department functionality.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 31,757 | 11,040 |
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 50,446 | 150 |
| 221009 Welfare and Entertainment | 5,544 | 2,079 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 |
| 221012 Small Office Equipment | 2,000 | 750 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 516,480 | 9,930 |
| 227004 Fuel, Lubricants and Oils | 7,932 | 2,975 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,875 |
| 312121 Non-Residential Buildings - Acquisition | 28,260 | 2,481 |
| Total for Budget Output | 715,419 | 32,780 |
| Wage | 31,757 | 11,040 |
| Non-Wage | 64,956 | 19,109 |
| GoU Dev | 67,860 | 2,631 |
| Ext Finance | 550,846 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

UGIFT projects Monitored.

UGIFT projects Monitored.

No challenge.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 5,645 | 0 |
| 225201 Consultancy Services-Capital | 8,195 | 0 |
| 227001 Travel inland | 7,320 | 2,745 |
| 227004 Fuel, Lubricants and Oils | 27,714 | 2,880 |
| 263301 District Unconditional Grant-Non Wage | 27,148 | 0 |
| 263402 Transfer to Other Government Units | 86,858 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 25,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 6,660 | 0 |
| 312231 Office Equipment - Acquisition | 36,213 | 0 |
| 312235 Furniture and Fittings - Acquisition | 29,820 | 0 |
| Total for Budget Output | 260,573 | 5,625 |
| Wage | 0 | 0 |
| Non-Wage | 129,007 | 5,625 |
| GoU Dev | 131,567 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDPIII (2020/2021-2024/2025) printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2021/2022 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders

DDPIII (2020/2021-2024/2025) printed and Put in use to all stake holders, District Budget Framework Paper for FY 2023/2024 put in place, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) review Collected, District Council Coordinated.

No challenge.

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211105 Ex-Gratia for Political leaders. | 94,334 | 0 |
| 211107 Boards, Committees and Council Allowances | 14,360 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 600 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,824 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 2,424 | 1,071 |
| 227001 Travel inland | 14,541 | 8,700 |
| 227004 Fuel, Lubricants and Oils | 9,694 | 2,002 |
| Total for Budget Output | 137,776 | 12,773 |
| Wage | 0 | 0 |
| Non-Wage | 108,693 | 0 |
| GoU Dev | 29,083 | 12,773 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|------------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 16,694 | 11,995 |
| 225202 Environment Impact Assessment for Capital Works | 6,091 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,091 | 0 |
| 227001 Travel inland | 43,880 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 92,939 | 23,984 |
| Total for Budget Output | 165,694 | 35,979 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 165,694 | 35,979 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,279,463 | 87,157 |
| Wage | 31,757 | 11,040 |
| Non-Wage | 302,656 | 24,734 |
| GoU Dev | 394,204 | 51,384 |
| Ext Finance | 550,846 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Four LLGs, District departments, Schools and health centres audited, Value for money assessment of projects coordinated, Evaluation of the effectiveness of the internal controls carried out, Accounts records for government schools audited, Field visits for LC1s & 11s done and Staff Salaries Paid.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 40,414 | 6,304 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 |
| 227001 Travel inland | 25,520 | 5,245 |
| 227004 Fuel, Lubricants and Oils | 2,010 | 755 |
| Total for Budget Output | 71,944 | 13,804 |
| Wage | 40,414 | 6,304 |
| Non-Wage | 31,530 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 71,944 | 13,804 |
| Wage | 40,414 | 6,304 |
| Non-Wage | 31,530 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 31,257 | 10,418 |
| 227001 Travel inland | 9,395 | 3,523 |
| Total for Budget Output | 40,652 | 13,941 |
| Wage | 31,257 | 10,418 |
| Non-Wage | 9,395 | 3,523 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 40,652 | 13,941 |
| Wage | 31,257 | 10,418 |
| Non-Wage | 9,395 | 3,523 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Registration of Births, Deaths and Marriages coordinated, Public information displayed at all DLG and LLG notice boards. All four LLGs supervised and Monitored. All LLGs staff appraised. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 700,000 | 2,500 |
| Total for Budget Output | 700,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 700,000 | 2,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|---|--|--------------|
| Pension, Gratuity, Salary Arrears, Pension and Gratuity Arrears paid. | Pension, Gratuity, Salary Arrears, Pension and Gratuity Arrears paid, Payroll printing coordinated and IPPS is functional. | No challenge |
|---|--|--------------|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 273104 Pension | 3,602,711 | 1,525,409 |
| 273105 Gratuity | 889,189 | 391,398 |
| 352880 Salary Arrears Budgeting | 50,332 | 46,406 |
| 352881 Pension and Gratuity Arrears Budgeting | 61,043 | 61,043 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|---|--------------------------------------|
| Total for Budget Output | 4,603,275 | 2,024,256 |
| Wage | 0 | 0 |
| Non-Wage | 4,603,275 | 2,024,256 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

All funds for Non-Wage and DDEG disbursed on time. No challenge.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand | |
|--|-----------------|---------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 100,859 |
| Total for Budget Output | 0 | 100,859 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 57,003 |
| GoU Dev | 0 | 43,856 |
| Ext Finance | 0 | 0 |

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

Local Revenues transferred to LLGs, Birth and Marriage Registrations coordinated, Subscriptions Paid, Water and Electricity Bills cleared and Security in the District maintained.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,600 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 5,640 |
| 221010 Special Meals and Drinks | 12,000 | 4,560 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 12,821 | 6,410 |
| 221012 Small Office Equipment | 4,000 | 4,000 |
| 221017 Membership dues and Subscription fees. | 12,000 | 2,170 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,904 |
| 222002 Postage and Courier | 6,000 | 0 |
| 223005 Electricity | 8,088 | 4,044 |
| 223006 Water | 8,000 | 510 |
| 225101 Consultancy Services | 1,076 | 0 |
| 225204 Monitoring and Supervision of capital work | 174,810 | 14,338 |
| 227001 Travel inland | 75,912 | 37,561 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,000 |
| Total for Budget Output | 335,508 | 83,137 |
| Wage | 0 | 0 |
| Non-Wage | 335,508 | 83,137 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Staff salaries for 3 months paid.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|------------------|-----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 748,473 | 275,184 |
| Total for Budget Output | 748,473 | 275,184 |
| Wage | 748,473 | 275,184 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,387,257 | 2,485,936 |

VOTE: 888 Masaka District

Quarter 2

| | | |
|-------------|-----------|-----------|
| Wage | 748,473 | 275,184 |
| Non-Wage | 4,938,783 | 2,164,396 |
| GoU Dev | 700,000 | 46,356 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff Salaries Paid, Audit Queries answered and Day to
Day office activities implemented.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221009 Welfare and Entertainment | 15,000 | 12,973 |
| 221016 Systems Recurrent costs | 47,143 | 22,741 |
| 223005 Electricity | 19,838 | 3,000 |
| 223006 Water | 15,000 | 2,000 |
| 227001 Travel inland | 42,021 | 21,010 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 9,000 | 0 |
| Total for Budget Output | 168,001 | 71,724 |
| Wage | 0 | 0 |
| Non-Wage | 168,001 | 71,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Staff salaries for 3 months paid.

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 98,570 | 42,454 |
| Total for Budget Output | 98,570 | 42,454 |
| Wage | 98,570 | 42,454 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 888 Masaka District

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 266,571 | 114,179 |
| Wage | 98,570 | 42,454 |
| Non-Wage | 168,001 | 71,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid, One Council meetings coordinated, Council emoluments paid, LLG Councilors Allowances paid, One Council committee meetings organized, DEC meetings coordinated, Speaker's Office maintained and Official approved public days celebrated, Boards and Commissions activities coordinated

Staff Salaries paid, One Council meetings coordinated, Council emoluments paid, LLG Councilors Allowances paid, One Council committee meetings organized, DEC meetings coordinated, Speaker's Office maintained and Official approved public days celebrated.

No challenge.

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 186,006 | 91,161 |
| 211105 Ex-Gratia for Political leaders. | 64,800 | 19,920 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 2,839 |
| 211107 Boards, Committees and Council Allowances | 78,484 | 30,543 |
| 221004 Recruitment Expenses | 18,000 | 9,000 |
| 227001 Travel inland | 22,946 | 4,050 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,800 |
| Total for Budget Output | 386,236 | 162,313 |
| Wage | 186,006 | 91,161 |
| Non-Wage | 200,231 | 71,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 386,236 | 162,313 |
| Wage | 186,006 | 91,161 |
| Non-Wage | 200,231 | 71,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Monitoring all Lower Local Governments (Bukakata, Buwunga, Kyanamukaaka and Kyesiiga).

a) 503 farmers visited and advised on good husbandry practices
 b) 146 Artificial insemination kits offered
 c) 8 Technology demos on SLM, KTB hive making, pond bank making established
 d) 389 fishing vessels registered under the e-licensing program

Disbursement of more funds in Q2

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221009 Welfare and Entertainment | 14,399 | 7,199 |
| 227001 Travel inland | 18,123 | 9,061 |
| 227004 Fuel, Lubricants and Oils | 14,640 | 7,320 |
| 228002 Maintenance-Transport Equipment | 16,000 | 8,000 |
| Total for Budget Output | 63,162 | 31,581 |
| Wage | 0 | 0 |
| Non-Wage | 63,162 | 31,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

Staff salaries for 3 months paid.

Salaries for 23 agricultural extension staff paid for 6 months

No variation registered

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 719,374 | 418,258 |
| 227001 Travel inland | 70,760 | 27,994 |
| Total for Budget Output | 790,134 | 446,253 |
| Wage | 719,374 | 418,258 |
| Non-Wage | 70,760 | 27,994 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

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

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

Farmers' co-funding coordinated.

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 145 |
| 227001 Travel inland | 17,610 | 8,805 |
| Total for Budget Output | 18,010 | 8,950 |
| Wage | 0 | 0 |
| Non-Wage | 18,010 | 8,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Payment of Staff Salaries, Facilitation of Extension Workers done and Partial Construction of District Laboratory.

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

Salaries for production staff paid for 3 months, All staff appraised before 30/06/2023, TPC reports prepared and presented, Development projects supported by 30th June 2023 and Assets maintained.

Salaries for 19 staff for 6 months paid. Departmental utility bills for the period settled. Stationery procured to support management activities. More funds realized

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 367,905 | 160,522 |
| 227001 Travel inland | 14,399 | 1,800 |
| Total for Budget Output | 382,304 | 162,322 |
| Wage | 367,905 | 160,522 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 14,399 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

PMG development projects coordinated, Project monitoring, Skills development, Quarterly development review meetings, Honey quality improvement in 2 sub-counties, Renovation of central diagnostic laboratory for greater Masaka Region, Climate change adaptation through small scale irrigation, Pig slaughter slab construction to improve meat quality, Co-funding of Small scale Irrigation Scheme coordinated and Monitoring all the projects coordinated.

4 Micro scale Irrigation units installed in Buwunga, Kyanamukaaka, Kabonera and Mukungwe and 7 ongoing. 13 Expression interests received and 26 farm visits undertaken.

N/A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 22,410 | 0 |
| 224003 Agricultural Supplies and Services | 330,826 | 102,196 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 34,560 | 0 |
| 227001 Travel inland | 63,799 | 0 |
| 227004 Fuel, Lubricants and Oils | 28,989 | 0 |
| Total for Budget Output | 480,583 | 102,196 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 480,583 | 102,196 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Monitoring all Lower Local Governments (Bukakata, Buwunga, Kyanamukaaka and Kyesiiga).

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 400,000 | 15,811 |
| Total for Budget Output | 400,000 | 15,811 |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 400,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010004 Animal feeds production

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 224003 Agricultural Supplies and Services | 11,680 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 615 | 0 |
| Total for Budget Output | 12,295 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,295 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Political & technical monitoring conducted to;
Kyanamukaaka, Buwunga, Kyesiiga and Bukakata, Net-working visits conducted with MAAIF, NARO, Mukono ZARDI & other institutions and monitored all the ACDP projects

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 55,600 | 22,141 |
| Total for Budget Output | 55,600 | 22,141 |
| Wage | 0 | 0 |
| Non-Wage | 55,600 | 22,141 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 50,000 | 23,292 |
| 227001 Travel inland | 50,000 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 33,918 | 16,959 |
| Total for Budget Output | 133,918 | 65,251 |
| Wage | 0 | 0 |
| Non-Wage | 133,918 | 65,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Functionality Oil Project.

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 313121 Non-Residential Buildings - Improvement | 19,838 | 0 |
| Total for Budget Output | 19,838 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 19,838 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Monitoring the functionality of the ACDP projects

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 |
| 227001 Travel inland | 39,600 | 19,800 |
| Total for Budget Output | 40,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,395,844 | 874,505 |
| Wage | 1,087,279 | 578,780 |
| Non-Wage | 795,849 | 193,528 |
| GoU Dev | 512,716 | 102,196 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Routine Immunization and RBF activities coordinated Health Related Training Sessions – 15 (Mostly IPC and EVD Response), Staff Trained – 102 and % of reporting villages - 90%. No challenge.

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|---------------|
| 227001 Travel inland | 1,736,748 | 34,496 |
| Total for Budget Output | 1,736,748 | 34,496 |
| Wage | 0 | 0 |
| Non-Wage | 1,736,748 | 34,496 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

Project Technical Committee Meeting, Orientation of Sub-County leaders, Training of VHT Coordinators and DHT members in management and leadership, Community Dialogue Meetings and Radio Talk shows and spot adverts. No challenge

PIAP Output: 1203010505 Blood products available

PHC non-wage transferred to Health Units and Final Construction of Bukeeri HCIII.

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Construction of Maternity Ward at Bukeeri HCIII, NGO Basic Health Care Services (LLS) and Basic Health Care Services (HCIV-HCII-LLS) fund transferred and monitored, All staff appraised before 30/06/2023, All health Centers supported on COVID-19 supplies and Health Management and Supervision coordinated.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 24,081 | 500 |
| 227001 Travel inland | 38,449 | 19,225 |

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 144,041 | 72,020 |
| 313121 Non-Residential Buildings - Improvement | 216,727 | 22,357 |
| Total for Budget Output | 423,298 | 114,102 |
| Wage | 0 | 0 |
| Non-Wage | 182,490 | 91,245 |
| GoU Dev | 240,808 | 22,857 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff Salaries for 12 months paid.

Staff Salaries for 6 months paid.

Attributed by Science pay.

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

Payment of Staff Salaries.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,301,635 | 1,268,354 |
| Total for Budget Output | 2,301,635 | 1,268,354 |
| Wage | 2,301,635 | 1,268,354 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

VOTE: 888 Masaka District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 1203011501 Improve population health, safety and management

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Utilities paid (Electricity and water), Doctors' allowance paid, Four consultative meetings with Ministry of Health in Kampala held, Participated in the Twelve TPC meetings at the district, Participated in six social services committee meeting, Inspection of clinics and drug shops done, Staff appraisal carried out, Co-ordination of VHT activities carried out, Quarterly review meetings for VHTs held, Monthly DHT meetings conducted, Monthly monitoring of Immunisation outreaches carried out, Partners meetings held, Performance review meeting held, Monthly field monitoring carried out.

Four DHMT meetings held at district headquarters, Four support supervision exercises held in 30 health facilities, Six Social Services Committee meetings held at district, Twelve monthly routine fridge maintenance carried out in 30 health facilities, Util

No challenge.

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 227001 Travel inland | 1,592,372 | 247,536 |
| Total for Budget Output | 1,592,372 | 247,536 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,592,372 | 247,536 |
| Total for Department | 6,054,053 | 1,664,488 |
| Wage | 2,301,635 | 1,268,354 |
| Non-Wage | 1,919,239 | 125,741 |
| GoU Dev | 240,808 | 22,857 |
| Ext Finance | 1,592,372 | 247,536 |

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 312121 Non-Residential Buildings - Acquisition | 309,133 | 1,195 |
| Total for Budget Output | 309,133 | 1,195 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 309,133 | 1,195 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Routine monitoring of all Government Aided Primary Schools

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Games and Sports coordinated in the District

2022 Primary Leaving Examinations were conducted on 8th and 9th November 2022 and Inspected / Monitored 50 schools Primary, Contract awards made and Agreements signed for VIP Latrines only due to inadequate funds and Secondary especially Government Aided.

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 30,918 | 6,731 |
| 227004 Fuel, Lubricants and Oils | 10,754 | 3,224 |
| Total for Budget Output | 41,671 | 9,954 |
| Wage | 0 | 0 |
| Non-Wage | 41,671 | 9,954 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 3,180,838 | 1,461,133 |
| Total for Budget Output | 3,180,838 | 1,461,133 |
| Wage | 3,180,838 | 1,461,133 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Primary Capitation to all Government Aided
Primary Schools

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 327,306 | 109,102 |
| Total for Budget Output | 327,306 | 109,102 |
| Wage | 0 | 0 |
| Non-Wage | 327,306 | 109,102 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

All Secondary schools monitored

All Secondary schools in the District monitored.

No challenge

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,642 | 0 |
| Total for Budget Output | 9,642 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,642 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 318,004 | 106,001 |
| Total for Budget Output | 318,004 | 106,001 |
| Wage | 0 | 0 |
| Non-Wage | 318,004 | 106,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Staff Salaries for 3 months paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 931,124 | 609,995 |
| Total for Budget Output | 931,124 | 609,995 |
| Wage | 931,124 | 609,995 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Payment of Tertiary teachers to all Government Aided
Tertiary Institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries for 3 months paid

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 299,955 | 82,293 |
| Total for Budget Output | 299,955 | 82,293 |
| Wage | 299,955 | 82,293 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 59,453 | 15,381 |
| 227001 Travel inland | 26,000 | 13,400 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| Total for Budget Output | 100,453 | 28,781 |
| Wage | 59,453 | 15,381 |
| Non-Wage | 41,000 | 13,400 |
| GoU Dev | 0 | 0 |

VOTE: 888 Masaka District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 5,518,126 | 2,408,456 |
| Wage | 4,471,369 | 2,168,803 |
| Non-Wage | 737,624 | 238,458 |
| GoU Dev | 309,133 | 1,195 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of Staff Salaries.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 70,371 | 19,267 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 453,982 | 83,001 |
| Total for Budget Output | 524,353 | 102,268 |
| Wage | 0 | 0 |
| Non-Wage | 524,353 | 102,268 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Manual Maintenance BUKERI KAPA KAMWOZI
 BUTANO KYASA LANDING SITE NKOMA BUYAGA
 BBAALE LUVULE-NABUGABO KYANTALE MAJIRI
 LWAGULWE MWERUKA KASANJE MITEMULA
 NAKIYAGA LWANNUNDA GULAMA NAKIYAGA
 TEKERA KANYWA MINYINYA NKUKE KASANJE
 KALINGOMA KYOTE LWANNUNDA GULAMA
 POKINO AYANGUYE MANZI BUSIGIRE MIKOMAGO
 KASANJE LWEMODDE KIJALUWO LWEMODDE
 LUKOLO BOSSA KYANAMUKA KAKA BUKUNDA
 KYANAMUKA KAKA BUYAGA SUB TOTAL ROUTINE
 MECHANIZED MAINTENANCE KABANDA
 KATIKAMU KYATOKOLO KASWA KIBBE
 KANAMUSABALA LUKINDU ZZIMWE LUVULE-
 NABUGABO BBAALE KAYEMBE NAKIGA
 LWAGULWE MWERUKA KASANJE MITEMULA
 NAKIYAGA BUNADDU KAZIRU SUB TOTAL Other
 Qualifying Work EQUIPMENT REPAIRS DISTRICT
 ROADS COMMITTEE SUPERVISION AND
 ADMINISTRATION HIV/AIDS ENVIRONMENTAL
 MITIGATION MEASURES PROMOTION OF GENDER
 EQUITY TOTAL-OTHER QUALIFYING WORK
 DISTRICT ROADS BRIDGES/ SWAMP RAISING
 KYAMBAZI SWAMP(MIKOMAGO ROAD) KANYWA
 SWAMP(KANYWA MINYINYA NKUKE) SUPPLY OF
 CONCRETE CULVERTS

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Staff salaries for 3 months paid.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,852 | 33,907 |
| Total for Budget Output | 52,852 | 33,907 |
| Wage | 52,852 | 33,907 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 577,205 | 136,175 |
| Wage | 52,852 | 33,907 |
| Non-Wage | 524,353 | 102,268 |
| GoU Dev | 0 | 0 |

VOTE: 888 Masaka District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 888 Masaka District**Quarter 2****Department: 080 Water**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Equator Learning Centre. St. Aloysius Primary School

Omega Secondary School Kamuzinda Cope Primary

School. Little Angels Primary School, Kalinga

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid, 20 Boreholes Rehabilitated, 35 Projects Screened and ESIA implemented, Vehicle maintenance and welfare, 70 Baseline Survey sites, 108 Inspection visits, 4 Boreholes constructed , Extension of piped Water, Supply and Installation of 13, 10,000 liters HDPE Tanks at Institutions in the District, Construction of 3, 50,000 Litres Rainwater Harvesting Masonry Tanks at Institutions, Construction of 2 Public Latrines in Rural Growth Centers and 47 Water Samples Collected and Tested.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 53,249 | 37,251 |
| 225204 Monitoring and Supervision of capital work | 60,815 | 8,770 |
| 227001 Travel inland | 55,259 | 27,630 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 4,000 |
| 313121 Non-Residential Buildings - Improvement | 307,678 | 0 |
| Total for Budget Output | 557,001 | 77,651 |
| Wage | 53,249 | 37,251 |
| Non-Wage | 55,259 | 27,630 |
| GoU Dev | 448,493 | 12,770 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,001 | 77,651 |
| Wage | 53,249 | 37,251 |
| Non-Wage | 55,259 | 27,630 |
| GoU Dev | 448,493 | 12,770 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries for 3 months paid.

Salary for 12 staff paid for 6 months

N/A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 203,490 | 129,262 |
| 227001 Travel inland | 18,043 | 8,820 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 223,534 | 138,082 |
| Wage | 203,490 | 129,262 |
| Non-Wage | 20,043 | 8,820 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 223,534 | 138,082 |
| Wage | 203,490 | 129,262 |
| Non-Wage | 20,043 | 8,820 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for 3 months paid

Staff salaries for 6 months paid

Nil

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 91,024 | 43,494 |
| 227001 Travel inland | 338,275 | 34,104 |
| Total for Budget Output | 429,299 | 77,597 |
| Wage | 91,024 | 43,494 |
| Non-Wage | 338,275 | 34,104 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,184 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 14,891 | 7,446 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 2,400 |
| Total for Budget Output | 24,891 | 12,130 |
| Wage | 0 | 0 |
| Non-Wage | 24,891 | 12,130 |

VOTE: 888 Masaka District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 454,190 | 89,727 |
| Wage | 91,024 | 43,494 |
| Non-Wage | 363,166 | 46,234 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff Salaries Paid, TPC Meetings coordinated, Projects Monitored, DDPIII (2020/21-2024/25) Reviewed in December, 2022, Budget Conference for FY 2023/2024 coordinated, PBS Quarterly Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, GIZ activities coordinated in the District, Four Stance Lined toilet at Buyaga HCII constructed, Six Laptop computers procured, One Desktop Computer Procured, Two Printers Procured, Three IPADS procured, Construction of Kikonda Toilet paid, All retention on constructions of toilet at Bukakata, Kabanda and Kitunga Paid, Bukoto HCIII renovated, Waiting Shelter at Bugabira HCII and Budget laying and Approval of the District Documents for FY 2023/2024 coordinated.

Cumulatively, Six TPC meetings have been coordinated, LGBFP for FY 2023/2024 put in place, Multi-sectoral Monitoring coordinated, PBS reports for the completed period put in place, Mock and NAT Assessment conducted, Project Desk Appraisal conducted.

We received funds that was not received during the First quarter that boosted the Department functionality.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 31,757 | 18,333 |
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 50,446 | 150 |
| 221009 Welfare and Entertainment | 5,544 | 2,772 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 4,060 |
| 227001 Travel inland | 516,480 | 13,240 |
| 227004 Fuel, Lubricants and Oils | 7,932 | 3,966 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| 312121 Non-Residential Buildings - Acquisition | 28,260 | 2,481 |
| Total for Budget Output | 715,419 | 50,502 |
| Wage | 31,757 | 18,333 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 64,956 29,538 |
| | GoU Dev | 67,860 2,631 |
| | Ext Finance | 550,846 0 |

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

UGIFT projects Monitored.

UGIFT projects Monitored.

No challenge.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 5,645 | 0 |
| 225201 Consultancy Services-Capital | 8,195 | 2,731 |
| 227001 Travel inland | 7,320 | 3,660 |
| 227004 Fuel, Lubricants and Oils | 27,714 | 8,112 |
| 263301 District Unconditional Grant-Non Wage | 27,148 | 10,181 |
| 263402 Transfer to Other Government Units | 86,858 | 32,572 |
| 312121 Non-Residential Buildings - Acquisition | 25,000 | 9,524 |
| 312229 Other ICT Equipment - Acquisition | 6,660 | 2,220 |
| 312231 Office Equipment - Acquisition | 36,213 | 3,690 |
| 312235 Furniture and Fittings - Acquisition | 29,820 | 9,876 |
| Total for Budget Output | 260,573 | 82,565 |
| Wage | 0 | 0 |
| Non-Wage | 129,007 | 50,252 |
| GoU Dev | 131,567 | 32,313 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

DDPIII (2020/2021-2024/2025) printed and Put in use to all stake holders, District Statistical Committee Coordinated, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) Collected, District Council Committee sittings facilitated, Quarterly Monitoring Performance Progressive Reports put in place and Submitted to the Ministry of Finance, MOLG and OPM, Finance committee tour coordinated, District Statistical Abstract for FY 2021/2022 Disseminated to all stake holders and DDDIII Review Report Disseminated to all Stake holders

DDPIII (2020/2021-2024/2025) printed and Put in use to all stake holders, District Budget Framework Paper for FY 2023/2024 put in place, DDEG Projects Monitored, Data on DDPIII (2020/21-2024/25) review Collected, District Council Coordinated.

No challenge.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 94,334 | 11,791 |
| 211107 Boards, Committees and Council Allowances | 14,360 | 1,790 |
| 225202 Environment Impact Assessment for Capital Works | 600 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,824 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 2,424 | 1,071 |
| 227001 Travel inland | 14,541 | 8,700 |
| 227004 Fuel, Lubricants and Oils | 9,694 | 2,002 |
| Total for Budget Output | 137,776 | 26,354 |
| Wage | 0 | 0 |
| Non-Wage | 108,693 | 13,581 |
| GoU Dev | 29,083 | 12,773 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 16,694 | 11,995 |
| 225202 Environment Impact Assessment for Capital Works | 6,091 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,091 | 6,081 |
| 227001 Travel inland | 43,880 | 14,929 |
| 312121 Non-Residential Buildings - Acquisition | 92,939 | 23,984 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 165,694 | 56,989 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 165,694 | 56,989 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,279,463 | 216,410 |
| Wage | 31,757 | 18,333 |
| Non-Wage | 302,656 | 93,371 |
| GoU Dev | 394,204 | 104,706 |
| Ext Finance | 550,846 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Four LLGs, District departments, Schools and health centres audited, Value for money assessment of projects coordinated, Evaluation of the effectiveness of the internal controls carried out, Accounts records for government schools audited, Field visits for LC1s & 11s done and Staff Salaries Paid.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 40,414 | 11,887 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 227001 Travel inland | 25,520 | 6,995 |
| 227004 Fuel, Lubricants and Oils | 2,010 | 1,005 |
| Total for Budget Output | 71,944 | 21,887 |
| Wage | 40,414 | 11,887 |
| Non-Wage | 31,530 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 71,944 | 21,887 |
| Wage | 40,414 | 11,887 |
| Non-Wage | 31,530 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Sensitization of business groups.

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 31,257 | 15,977 |
| 227001 Travel inland | 9,395 | 4,697 |
| Total for Budget Output | 40,652 | 20,674 |
| Wage | 31,257 | 15,977 |
| Non-Wage | 9,395 | 4,697 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 40,652 | 20,674 |
| Wage | 31,257 | 15,977 |
| Non-Wage | 9,395 | 4,697 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 888 Masaka District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Actuarial report in place | Number | 4 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 4 | 2 |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------------|
| An updated debt management system in place | Yes/No | 30m | Salaries for Finance staff |

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of integrity promotional campaigns conducted | Number | 10 | IFMS system maintained, |

VOTE: 888 Masaka District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | 1 | |

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 20 | |

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 12 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 18 | |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 500 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 2000 | |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of regional community breeding satellite centers | Number | 2 | |

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of poultry varieties developed, multiplied and | Number | 40000 | |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------------|
| No. of farmer groups trained along the value chain | Number | 100 | 23 Farmer groups trained on |

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|------------------------------|
| Number of unproductive trees stumped | Number | 10000 | 2500 farmers enrolled in the |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of market responsive coffee varieties developed | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 1 | |

VOTE: 888 Masaka District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of modern markets developed | Number | 4 | |

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-----------------------------|
| Staffing levels, % | Percentage | 80 | Staff salaries for 6 months |

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number | 150 | 50 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage | 1 | |

VOTE: 888 Masaka District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

Budget Output: 320158 Capitation (Secondary)**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 4 | Routine Manual |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|----------------------------|
| Total Length(in Km) of acces roads maintained | Number | 216 | District Roads Maintenance |

VOTE: 888 Masaka District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040203 Acquisition and use of transport planning systems increased**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of post-harvest handling, storage and processing | Number | 300 | |

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2 | Coordinated Audit |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|----------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 1 Education projects |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 4 | 2 |

VOTE: 888 Masaka District

Quarter 2

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 4 | 2 |

PIAP Output : 1801051103 Functional community information system at parish level.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 18 | |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 2 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 4 | 2 |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 4 | |

VOTE: 888 Masaka District

Quarter 2

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236716 Kyesiiga Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Kabanda-Katikamu 4.67km | Kabanda-Katikamu 4.67km | Transitional Conditional Grant - Development | N/A | 75,812 | 0 |
| Namirembe Landing Site 200m | Namirembe Landing Site 200m | Transitional Conditional Grant - Development | N/A | 84,441 | 0 |
| Kamungu-Namirembe 200m | Kamungu-Namirembe 200m | Transitional Conditional Grant - Development | N/A | 80,391 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Government Programmes. | Bukeeri CIII | Programme Conditional Grant - Development | N/A | 24,081 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITUNGA HC II | KITUNGA HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| KAMULEGU HC III | KAMULEGU HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 11,175 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kikonda P.S | Kikonda P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 8,600 | 0 |
| BBUULIRO P.S. | BBUULIRO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 11,312 | 0 |
| KATIKAMU P/S | KATIKAMU P/S | Programme Conditional Grant - Non Wage Recurrent | NA | 7,455 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|--------|-------|
| LCHH: 236716 Kyesiiga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGERE P.S. | BUGERE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,981 | 0 |
| KAMULEGU P.S. | KAMULEGU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 9,108 | 0 |
| LWAGGULWE MIXED P.S. | LWAGGULWE MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,604 | 0 |
| KITUNGA CHURCH OF UGANDA P.S. | KITUNGA CHURCH OF UGANDA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 2,757 | 0 |
| KITUNGA MUSLIM P.S | KITUNGA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 7,542 | 0 |
| KABANDA P.S. | KABANDA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,847 | 0 |
| KYESIIGA P.S. | KYESIIGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,877 | 0 |
| ST. MBAAGA MULEMA P.S. | ST. MBAAGA MULEMA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,424 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MAURICE LWAGGULWE S.S.S | St. Maurice Lwaggulwe | Programme Conditional Grant - Non Wage Recurrent | NA | 91,108 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of UGFIT Programmes | Kyesiiga Sub County | Programme Conditional Grant - Development | N/A | 29,630 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236716 Kyesiiga Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kyesiiga | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Assorted Equipment | Kyesiiga | Programme Conditional Grant - Development | N/A | 202,823 | 0 |
| LCIII: 236717 Bukakata Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bukakata Sub-County | | Locally Raised Revenues | N/A | 46,803 | 0 |
| Buwunga Sub-County | | Locally Raised Revenues | N/A | 15,740 | 0 |
| Kyanamukaaka Sub-County | | Locally Raised Revenues | N/A | 51,440 | 0 |
| Kyesiiga Sub-County | | Locally Raised Revenues | N/A | 60,827 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKAKATA HC III | BUKAKATA HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 11,175 | 0 |
| MAKONZI HC II | MAKONZI HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| ARCHBISHOP J CABANA SSUNGA H | ARCHBISHOP J CABANA SSUNGA H | Programme Conditional Grant - Non Wage Recurrent | NA | 6,629 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|--|-----------------------|---------------|--------------|
| LCHH: 236717 Bukakata Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. LUKE BUKAKATTA P.S | Bukakata | Programme Conditional Grant - Non Wage Recurrent | NA | 7,266 | 0 |
| ST. ANDREW GGOLOBA P.S | Ggoloba | Programme Conditional Grant - Non Wage Recurrent | NA | 5,758 | 0 |
| GREEN VALLEY KASANJE P.S. | GREEN VALLEY KASANJE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,542 | 0 |
| ST. CHARLES LWANGA KABENDERA | ST. CHARLES LWANGA KABENDERA | Programme Conditional Grant - Non Wage Recurrent | NA | 6,222 | 0 |
| Ssunga P.S. | Ssunga P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,903 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKAKATA SEED SCHOOL | Seed School SSS | Programme Conditional Grant - Non Wage Recurrent | NA | 40,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Bukakata | District Unconditional Grant Non-Wage | N/A | 4,925 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| LCHH: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bukunda-Kyannamukaaka 8.09km | Bukunda-Kyannamukaaka 8.09km | Transitional Conditional Grant - Development | N/A | 138,016 | 0 |
| Swamp-Raising of Kyote 1.0km | Swamp-Raising of Kyote 1.0km | Transitional Conditional Grant - Development | N/A | 65,504 | 0 |
| Katto-Minyinya 5.0km | Katto-Minyinya 5.0km | Transitional Conditional Grant - Development | N/A | 84,906 | 0 |
| Kyantale-Majiri 7.43km | Kyantale-Majiri 7.43km | Transitional Conditional Grant - Development | N/A | 91,830 | 0 |
| Grading Kyote 8.3km | Grading Kyote 8.3km | Transitional Conditional Grant - Development | N/A | 79,100 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Food and Refreshments | Kyantale | Programme Conditional Grant - Development | To be procured | 22,410 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | Kyantale | Programme Conditional Grant - Development | To be procured | 330,826 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Kyantale | Programme Conditional Grant - Development | N/A | 34,560 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kyantale | Programme Conditional Grant - Development | N/A | 63,799 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kyantale | Programme Conditional Grant - Development | N/A | 28,989 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | Kamuzinda | Programme Conditional Grant - Development | To be procured | 19,838 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUYAGA HC II | BUYAGA HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| ZZIMWE HC II | ZZIMWE HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| KYANAMUKAACA HC IV | KYANAMUKAACA HC IV | Programme Conditional Grant - Non Wage Recurrent | NA | 55,874 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Kyanamukaaka | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 919,890 | 0 |
| Travel Inland - Allowances | Kyanamukaaka | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 1,522,698 | 0 |
| Travel Inland - Budget Preparation | Kyanamukaaka | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 449,975 | 0 |
| Travel Inland - Conferences, Seminars and Workshops | Kyanamukaaka | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 600,000 | 0 |
| Travel Inland - Accommodation Expenses | Kyanamukaaka | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 5,686,560 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Kamuzinda | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 375,108 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education, Sports and skills | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | To be procured | 309,133 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. DAMIANO BUYAGA P.S. | ST. DAMIANO BUYAGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 9,572 | 0 |
| ST. JUDE KAMMENGO P. S | ST. JUDE KAMMENGO P. S | Programme Conditional Grant - Non Wage Recurrent | NA | 8,426 | 0 |
| LUKODDE R.C. P.S. | LUKODDE R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,787 | 0 |
| LUZINGA P.S. | LUZINGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,107 | 0 |
| Lukode Muslim P.S. | Lukode Muslim P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,617 | 0 |
| KAMUZINDA | KAMUZINDA | Programme Conditional Grant - Non Wage Recurrent | NA | 3,525 | 0 |
| KYAMULA P.S | KYAMULA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 5,729 | 0 |
| BUJJU P.S. | BUJJU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,006 | 0 |
| BUWUNDE P.S. | BUWUNDE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 3,917 | 0 |
| KYANTALE P.S. | KYANTALE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,208 | 0 |
| ST. LAWRENCE KKINDU P.S. | ST. LAWRENCE KKINDU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,180 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. PAUL BUNA P.S. | ST. PAUL BUNA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,774 | 0 |
| ZZIMWE COPE | ZZIMWE COPE | Programme Conditional Grant - Non Wage Recurrent | NA | 6,139 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MUGAGGA VOC SCHOOL KKINDU | St. Mugagga | Programme Conditional Grant - Non Wage Recurrent | NA | 125,568 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Government Programmes | Kamuzinda | Programme Conditional Grant - Development | N/A | 32,000 | 0 |
| Monitoring Work sunder Construction. | Kamuzinda | Programme Conditional Grant - Development | N/A | 60,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Kamuzinda | Programme Conditional Grant - Development | To be procured | 40,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | Kamuzinda | Programme Conditional Grant - Development | To be procured | 104,855 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCHII: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A | 338,275 | 4,721 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Food and Refreshments | Kamuzinda | External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ) | To be procured | 50,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Antivirus Software Licensing | Kamuzinda | District Discretionary Equalisation Development Grant | To be procured | 21,693 | 0 |
| ICT - Computers | LCV Chairperson & Planning | District Discretionary Equalisation Development Grant | To be procured | 14,000 | 0 |
| ICT - Tablet Computers | IPADs for CAO, IT and Planner | District Discretionary Equalisation Development Grant | N/A | 12,000 | 300 |
| ICT - Printers | Printer for LCV Chairperson & PAS | District Discretionary Equalisation Development Grant | N/A | 7,200 | 0 |
| ICT - Laptop (Notebook Computer) | CAO, CFO, Plannner, Sec DSC and Labor Officer | District Discretionary Equalisation Development Grant | N/A | 46,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kamuzinda | District Unconditional Grant Non-Wage | N/A | 980,000 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Residential Building Monitoring and Supervision | Kitunga | District Discretionary Equalisation Development Grant | To be procured | 2,860 | 2,860 |
| Other Structures - Construction Works | Buyaga HCII | District Discretionary Equalisation Development Grant | To be procured | 25,400 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Kyanamukaaka | District Unconditional Grant Non-Wage | N/A | 7,448 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Kyanamukaaka | District Discretionary Equalisation Development Grant | N/A | 600 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | Kyanamukaaka | District Discretionary Equalisation Development Grant | N/A | 1,824 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Government Projects. | Kyanamukaaka | District Discretionary Equalisation Development Grant | N/A | 2,424 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Kyanamukaaka | District Discretionary Equalisation Development Grant | N/A | 14,541 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Kyanamukaaka | District Discretionary Equalisation Development Grant | To be procured | 9,694 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| LCIII: 236718 Kyannamukaaka Subcounty | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Network Installation, Repair, Maintenance and Support | Planning Department | Other Transfers from Central Government European Union Support to DDEG (MoLG) | To be procured | 16,694 | 11,995 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | District, Kabonera, Mukungwe and Buwunga | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 6,091 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Projects under EU DDEG top up | District, Kabonera, Mukungwe and Buwunga | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 6,091 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Masaka DLG, Kabonera, Mukungwe and Buwunga | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 43,880 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Kikonda Primary | Other Transfers from Central Government European Union Support to DDEG (MoLG) | To be procured | 25,276 | 23,984 |
| Non Residential Buildings Electrical Works | Kabonera-Bukoto HCIII | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 22,554 | 0 |
| Non Residential Buildings Schools | Mukungwe-Bugabira HCIII | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 22,554 | 0 |
| LCIII: 236719 Buwunga Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010004 Animal feeds production | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Cattle | Kamwozi | Programme Conditional Grant - Development | N/A | 11,680 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|---------|-------|
| LCIII: 236719 Buwunga Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010004 Animal feeds production | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Kamwozi | Programme Conditional Grant - Development | N/A | 615 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUWUNGA HC III | BUWUNGA HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 11,175 | 0 |
| MAZINGA HC II | MAZINGA HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| Nakasojo Health Centre | Nakasojo Health Centre | Programme Conditional Grant - Non Wage Recurrent | NA | 3,315 | 0 |
| KAMWOOZI HC II | KAMWOOZI HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,587 | 0 |
| BUKEERI HC III | BUKEERI HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 11,175 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | Bukeeri HCIII | Programme Conditional Grant - Development | To be procured | 216,727 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kasozi St Mary s P.S. | Kasozi St. Marys Primary School. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,513 | 0 |
| Kyabbumba P.S. | Kyabbumba P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,164 | 0 |
| Gulama St Joseph P.S. | Gulama St Joseph P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,388 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 236719 Buwunga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kijonjo P.S. | Kijonjo P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,004 | 0 |
| Kyengerere P.S. | Kyengerere P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,272 | 0 |
| Lwannunda P.S. | Lwannunda P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,312 | 0 |
| ST. ANDREWS NKUKE P.S | ST. ANDREWS NKUKE P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 15,543 | 0 |
| Narozari Mixed P.S. | Narozari Mixed P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,005 | 0 |
| TEKEERA-KANYWA P.S | TEKEERA-KANYWA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 5,889 | 0 |
| KAJUNA P.S. | KAJUNA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,015 | 0 |
| Kasaka P.S. | Kasaka P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,182 | 0 |
| Butale Islamic P.S. | Butale Islamic P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,672 | 0 |
| Mugamba P.S. | Mugamba P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,905 | 0 |
| ST. KIZITO BUTENZI | ST. KIZITO BUTENZI | Programme Conditional Grant - Non Wage Recurrent | NA | 7,266 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MARTIN S.S NAROZALI | St. Martin S.S Narozali | Programme Conditional Grant - Non Wage Recurrent | NA | 61,328 | 0 |

VOTE: 888 Masaka District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236719 Buwunga Subcounty | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Buwunga | District Unconditional Grant Non-Wage | N/A | 7,661 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Renovation of Mazinga HCII | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A | 22,554 | 0 |

