
Vote:533 Masaka District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka District

Date: 15/11/2018

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

Vote:533 Masaka District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	261,954	55,813	21%
Discretionary Government Transfers	2,335,561	604,173	26%
Conditional Government Transfers	18,388,101	4,781,839	26%
Other Government Transfers	1,599,343	138,937	9%
Donor Funding	1,287,908	31,769	2%
Total Revenues shares	23,872,868	5,612,531	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	610,931	107,996	107,996	18%	18%	100%
Internal Audit	64,761	13,440	13,440	21%	21%	100%
Administration	4,722,737	1,120,619	1,117,252	24%	24%	100%
Finance	396,033	83,249	83,249	21%	21%	100%
Statutory Bodies	390,885	97,721	97,721	25%	25%	100%
Production and Marketing	1,443,895	353,224	337,942	24%	23%	96%
Health	3,786,011	725,637	709,902	19%	19%	98%
Education	10,147,853	2,721,812	2,347,866	27%	23%	86%
Roads and Engineering	840,253	146,553	146,553	17%	17%	100%
Water	503,302	162,088	93,179	32%	19%	57%
Natural Resources	329,036	38,771	38,771	12%	12%	100%
Community Based Services	637,169	41,421	41,421	7%	7%	100%
Grand Total	23,872,868	5,612,531	5,135,292	24%	22%	91%
<i>Wage</i>	<i>11,970,365</i>	<i>2,992,591</i>	<i>2,839,621</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>8,780,419</i>	<i>2,063,445</i>	<i>2,063,445</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,834,175</i>	<i>524,725</i>	<i>200,457</i>	<i>29%</i>	<i>11%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>1,287,908</i>	<i>31,769</i>	<i>31,769</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

Vote:533 Masaka District

Quarter1

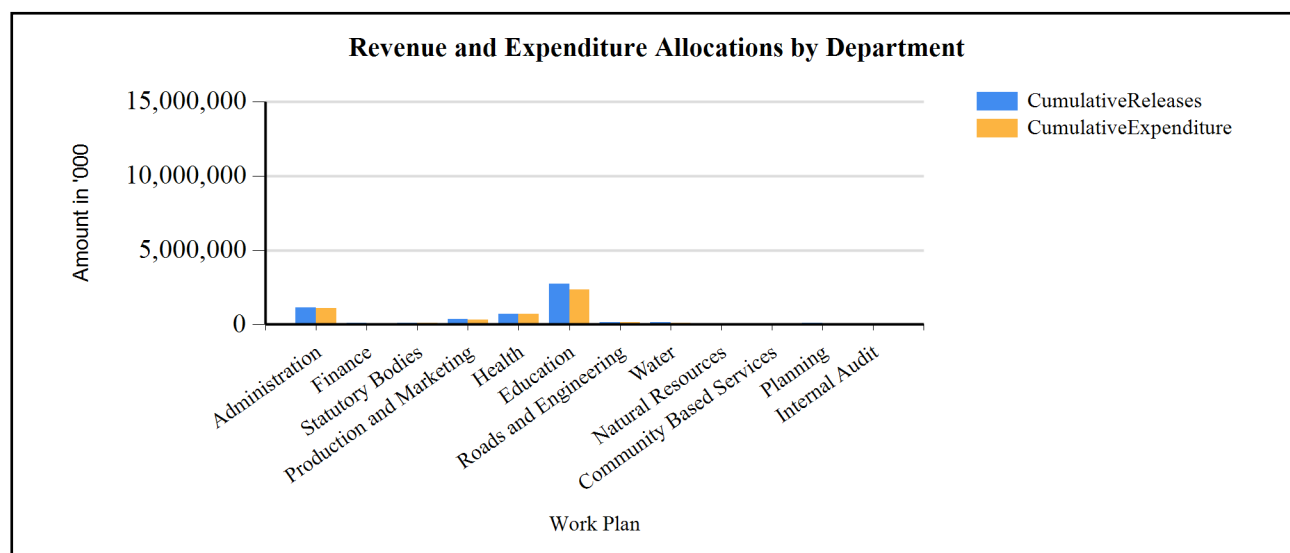
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 1st Quarter (FY 2018/19), the District had realized 24% (shs 5,612,531,000) of the approved annual Budget of shs 23,872,868,000. This under Performance was due to low realization from Donor and Other government transfers from Central Government that performed at tune of 2% and 9% respectively. Out of the cumulative release of shs 5,612,531,000, the District had 24% of the Budget released to her departments; water taking high share at tune of 32%, followed by Education and Statutory Bodies at tune of 27% and 25% respectively. However, by the end of quarter one, the District through its department had 22% of the Budget spent and 91% of the Budget released spent leaving 8.5%.

Unspent.

Water and Education had the highest percentage of the Budget released unspent at 57% and 86% respectively; Budget spent since most of the funds are for Development projects whose procurement process was about to be finalized. The overall 8.5% unspent balance was mainly in Departments with Projects that required procurement of contractors a process that was still Ongoing by the end of the Quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,954	55,813	21 %
Local Services Tax	67,694	32,018	47 %
Land Fees	17,311	666	4 %
Other Goods - Local	7,000	0	0 %
Other taxes on specific services	37,000	6,520	18 %

Vote:533 Masaka District

Quarter1

Application Fees	7,335	2,214	30 %
Business licenses	31,675	2,515	8 %
Other licenses	28,357	2,271	8 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	12,875	656	5 %
Animal & Crop Husbandry related Levies	6,440	39	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	29 %
Educational/Instruction related levies	5,110	70	1 %
Inspection Fees	3,880	2,739	71 %
Market /Gate Charges	10,820	4,334	40 %
Other Fees and Charges	0	0	0 %
Miscellaneous receipts/income	5,458	1,174	22 %
2a.Discretionary Government Transfers	2,335,561	604,173	26 %
District Unconditional Grant (Non-Wage)	640,786	160,196	25 %
District Discretionary Development Equalization Grant	243,393	81,131	33 %
District Unconditional Grant (Wage)	1,451,382	362,846	25 %
2b.Conditional Government Transfers	18,388,101	4,781,839	26 %
Sector Conditional Grant (Wage)	10,518,983	2,629,746	25 %
Sector Conditional Grant (Non-Wage)	2,540,451	777,836	31 %
Sector Development Grant	1,309,729	436,576	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	255,537	0	0 %
Salary arrears (Budgeting)	19,694	0	0 %
Pension for Local Governments	3,000,901	750,225	25 %
Gratuity for Local Governments	721,753	180,438	25 %
2c. Other Government Transfers	1,599,343	138,937	9 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	80,069	0	0 %
Uganda Road Fund (URF)	809,788	138,937	17 %
Uganda Women Entrepreneurship Program(UWEP)	189,486	0	0 %
Youth Livelihood Programme (YLP)	260,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
3. Donor Funding	1,287,908	31,769	2 %

Vote:533 Masaka District**Quarter1**

Rakai Health Sciences Programme (RHSP)	210,000	6,930	3 %
United Nations Children Fund (UNICEF)	883,908	24,839	3 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	0	0 %
Total Revenues shares	23,872,868	5,612,531	24 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the District had realised Locally Raised Revenue of shs 55,813,000, which is 21% of the Annual Budget of 261,954,000 implying a shortfall of about 4% against the planned target of 25%. This poor performance was due to 0% in other goods, Rent and Rates, Sale of Government Properties and Rates from other government units and non-remittances because of poor economic situation of the community.

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter, the District had realized shs 138,937,000, which is 9% of the Annual budget of 1,599,343,000, which is 16% below the targeted 25%. This low performance was due to non-remittance of funds from most of the sources with the exception of URF.

Cumulative Performance for Donor Funding

By the end of 1st Quarter, the District had realised shs 31,769,000, which is 2% of Annual Budget of 1,287,908,000 implying a shortfall of about 23% of the targeted 25%. This was due non-realization of funds from GAVI much as there was 3% from UNICEF and 3% from RHSP.

Vote:533 Masaka District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	848,059	226,818	27 %	212,015	226,818	107 %
District Production Services	583,707	108,075	19 %	145,927	108,075	74 %
District Commercial Services	12,129	3,048	25 %	3,032	3,048	101 %
Sub- Total	1,443,895	337,942	23 %	360,974	337,942	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,253	146,553	17 %	7,616	146,553	1924 %
Sub- Total	840,253	146,553	17 %	7,616	146,553	1924 %
Sector: Education						
Pre-Primary and Primary Education	6,043,814	1,322,013	22 %	1,462,902	1,322,013	90 %
Secondary Education	2,982,434	755,071	25 %	637,864	755,071	118 %
Skills Development	919,701	224,618	24 %	170,993	224,618	131 %
Education & Sports Management and Inspection	201,904	46,164	23 %	50,424	46,164	92 %
Sub- Total	10,147,853	2,347,866	23 %	2,322,183	2,347,866	101 %
Sector: Health						
Primary Healthcare	216,201	42,325	20 %	54,050	42,325	78 %
District Hospital Services	174,102	43,526	25 %	43,526	43,526	100 %
Health Management and Supervision	3,395,708	624,052	18 %	848,925	624,052	74 %
Sub- Total	3,786,011	709,902	19 %	946,500	709,902	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,302	93,179	19 %	125,825	93,179	74 %
Natural Resources Management	329,036	38,771	12 %	82,259	38,771	47 %
Sub- Total	832,338	131,950	16 %	208,084	131,950	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	637,169	41,421	7 %	159,292	41,421	26 %
Sub- Total	637,169	41,421	7 %	159,292	41,421	26 %
Sector: Public Sector Management						
District and Urban Administration	4,722,737	1,117,252	24 %	1,180,684	1,117,252	95 %
Local Statutory Bodies	390,885	97,721	25 %	97,721	97,721	100 %
Local Government Planning Services	610,931	107,996	18 %	152,733	107,996	71 %
Sub- Total	5,724,553	1,322,969	23 %	1,431,138	1,322,969	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,033	83,249	21 %	99,008	83,249	84 %
Internal Audit Services	64,761	13,440	21 %	16,190	13,440	83 %
Sub- Total	460,794	96,689	21 %	115,199	96,689	84 %
Grand Total	23,872,868	5,135,292	22 %	5,550,986	5,135,292	93 %

Vote:533 Masaka District

Quarter1

Vote:533 Masaka District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,712,636	1,117,252	24%	1,178,159	1,117,252	95%
District Unconditional Grant (Non-Wage)	181,002	55,560	31%	45,250	55,560	123%
District Unconditional Grant (Wage)	496,749	125,053	25%	124,187	125,053	101%
General Public Service Pension Arrears (Budgeting)	255,537	0	0%	63,884	0	0%
Gratuity for Local Governments	721,753	180,438	25%	180,438	180,438	100%
Locally Raised Revenues	37,000	5,974	16%	9,250	5,974	65%
Pension for Local Governments	3,000,901	750,225	25%	750,225	750,225	100%
Salary arrears (Budgeting)	19,694	0	0%	4,924	0	0%
Development Revenues	10,101	3,367	33%	2,525	3,367	133%
District Discretionary Development Equalization Grant	10,101	3,367	33%	2,525	3,367	133%
Total Revenues shares	4,722,737	1,120,619	24%	1,180,684	1,120,619	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,749	125,053	25%	124,187	125,053	101%
Non Wage	4,215,887	992,198	24%	1,053,972	992,198	94%
Development Expenditure						
Domestic Development	10,101	0	0%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,722,737	1,117,252	24%	1,180,684	1,117,252	95%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		3,367	100%			

Vote:533 Masaka District**Quarter1**

Domestic Development	3,367		
Donor Development	0		
Total Unspent	3,367	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department had realized a tune of UG.X. 1,120,619,000 which is 24% and 95% of the annual and quarterly budget respectively. This under performance of about 1% resulted from non-receipt of General Public Service Pension Arrears and Salary Arrears. Out of the funds realized, 25%, 24% and 0% was spent on wage, non-wage activities and Domestic Development expenditures respectively. By the end of quarter under review, the department had un-spent of about UG.X.3,367,000 for CBG activities.

Reasons for unspent balances on the bank account

Capacity Building Activities to be executed in the Second quarter.

Highlights of physical performance by end of the quarter

Staff Salaries Paid and Pensioners cleared. District Council guided, Government Programmes monitored and supervised.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	396,033	83,249	21%	99,008	83,249	84%
District Unconditional Grant (Non-Wage)	86,767	11,382	13%	21,692	11,382	52%
District Unconditional Grant (Wage)	92,598	22,283	24%	23,150	22,283	96%
Locally Raised Revenues	40,831	17,056	42%	10,208	17,056	167%
Multi-Sectoral Transfers to LLGs_NonWage	175,836	32,528	18%	43,959	32,528	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	396,033	83,249	21%	99,008	83,249	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,598	22,283	24%	23,150	22,283	96%
Non Wage	303,435	60,965	20%	75,859	60,965	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,033	83,249	21%	99,008	83,249	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter one, the department had realized a tune of UG.X.83,249,000 which is 21% and 84% of the annual and quarterly realization. This under performance resulted from poor performance of from District Unconditional Grant (NW) that performed at tune of 52%; though, Locally raised Revenues performed at tune of 67% increase. Out of total revenues realized in quarter under the review, 24% and 20% was spent on wage for the department and non-wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Final Accounts submitted to the OAG, DPAC and MOLG before 30th August 2018, Approved budget was uploaded on the system, Revenue mobilization coordinated, Disbursement of funds to the beneficiaries done on time, coordinated one finance committee, attended three DTPC meetings and one council.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,885	97,721	25%	97,721	97,721	100%
District Unconditional Grant (Non-Wage)	173,617	43,404	25%	43,404	43,404	100%
District Unconditional Grant (Wage)	141,337	35,334	25%	35,334	35,334	100%
Locally Raised Revenues	75,930	18,983	25%	18,983	18,983	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	390,885	97,721	25%	97,721	97,721	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	35,334	25%	35,334	35,334	100%
Non Wage	249,548	62,387	25%	62,387	62,387	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,885	97,721	25%	97,721	97,721	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had realized a tune of UG.X. 97,721,000 representing 25% and 100% of the annual and quarterly budget. This good performance was as result of good performance from all planned revenue sources. Out of the UG.X.97,721,000 that was realized in the quarter one, 25% and 25% was spent on wage and non-wage activities respectively.

Vote:533 Masaka District

Quarter1

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

One District Council meeting coordinated, one committee meeting coordinated for each of the three council committees, Council minutes under taken, LLGs councils guided, Boards and Commissions meetings coordinated and Staff salaries and Councillors' allowance paid.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,248,481	310,370	25%	312,120	310,370	99%
District Unconditional Grant (Wage)	298,809	74,702	25%	74,702	74,702	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	365,498	91,375	25%	91,375	91,375	100%
Sector Conditional Grant (Wage)	577,174	144,293	25%	144,293	144,293	100%
Development Revenues	195,414	42,853	22%	48,854	42,853	88%
District Discretionary Development Equalization Grant	62,000	18,382	30%	15,500	18,382	119%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	73,414	24,471	33%	18,354	24,471	133%
Total Revenues shares	1,443,895	353,224	24%	360,974	353,224	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,983	218,996	25%	218,996	218,996	100%
Non Wage	372,498	91,375	25%	93,125	91,375	98%
Development Expenditure						
Domestic Development	195,414	27,571	14%	48,853	27,571	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,443,895	337,942	23%	360,974	337,942	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,282	36%			

Vote:533 Masaka District**Quarter1**

Donor Development	0		
Total Unspent	15,282	4%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department received a tune of UG.X. 353,244,000 representing 24% and 98% annually and quarterly budget respectively. This under performance resulted from non-release of funds from Locally Raised Revenues and Other Transfers from Central Government. Out of the total revenues realized, the department spent about UG.X. 337,942,000 registering only 94%. 100%, 98% and 56% was spent on wage, Non-wage and development projects respectively. Therefore, by the end of September, 2018 the department had unspent balances at a tune of about UG.X. 15,282,000 specifically for development projects. (Remodeling vet lab, purchase of laptops, model farms & cluster development).

Reasons for unspent balances on the bank account

The department has unspent balances of about 15,282,000 by the end of quarter one specifically for development projects; whereby procurement process was still on-going.

Highlights of physical performance by end of the quarter

A) The production coordination office organized a planning meeting for dissemination of 4-acre model working guidelines and organized a monitoring for production standing committee to Kabonera Sub-county. B) Agricultural inputs for 3 strategic commodities; maize, beans & coffee supplied to farmers under OWC and appropriate advisory services provided.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,816,653	702,672	25%	704,163	702,672	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,963	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	385,857	96,464	25%	96,464	96,464	100%
Sector Conditional Grant (Wage)	2,424,832	606,208	25%	606,208	606,208	100%
Development Revenues	969,359	22,964	2%	242,340	22,964	9%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	921,255	6,930	1%	230,314	6,930	3%
Sector Development Grant	48,103	16,034	33%	12,026	16,034	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,786,011	725,637	19%	946,503	725,637	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,424,832	606,208	25%	606,206	606,208	100%
Non Wage	391,820	96,464	25%	97,955	96,464	98%
Development Expenditure						
Domestic Development	48,103	300	1%	12,026	300	2%
Donor Development	921,255	6,930	1%	230,314	6,930	3%
Total Expenditure	3,786,011	709,902	19%	946,500	709,902	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		15,734	69%			
Domestic Development		15,734				
Donor Development		0				

Vote:533 Masaka District**Quarter1**

Total Unspent	15,734	2%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Overall the department received about 77% as per quarterly budget. Whereby; received 100% of the planned annual revenue for non wage and 100% of the wage. Overall the district received 9% of the development budget of which 3% was donor development and 133% domestic development. The district discretionary development equalization grant and locally raised revenue performed poorly at 0% of the quarterly budget for FY2018/19.

The overall expenditure was 75% of the quarterly revenue as per quarterly budget of FY 2018/19 of which 100% of wage was spent and 98% of non wage, however, 2% and 3% of Domestic Development and donor development was spent.

By the end of September 2018, the department had un-spent of about 69% (15,734,000) in respect of Domestic development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 199, Inpatients 1036, Outpatients 13,097, Children immunized with DPT3 393 compared to 125, 1000, 6250 and 750 targets respectively.

For district hospital the achievements were; Deliveries 375(target 459), Inpatients 1785 (target 1750), Outpatient 3782 (target 4000).

For Government units; the filled posts are 70% (target 80%), Deliveries 2964(target 2750), Inpatients 9879 (target 8750), Outpatient 78331 (target 81625), and children immunized with DPT3 2349(target 2500)

Vote:533 Masaka District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,373,735	2,463,773	26%	2,128,655	2,463,773	116%
District Unconditional Grant (Wage)	54,542	13,636	25%	13,636	13,636	100%
Locally Raised Revenues	9,467	0	0%	2,367	0	0%
Other Transfers from Central Government	80,069	0	0%	20,017	0	0%
Sector Conditional Grant (Non-Wage)	1,712,680	570,893	33%	213,391	570,893	268%
Sector Conditional Grant (Wage)	7,516,977	1,879,244	25%	1,879,244	1,879,244	100%
Development Revenues	774,118	258,039	33%	193,529	258,039	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	774,118	258,039	33%	193,529	258,039	133%
Total Revenues shares	10,147,853	2,721,812	27%	2,322,184	2,721,812	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,571,519	1,739,910	23%	1,892,880	1,739,910	92%
Non Wage	1,802,216	570,893	32%	235,774	570,893	242%
Development Expenditure						
Domestic Development	774,118	37,063	5%	193,529	37,063	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,147,853	2,347,866	23%	2,322,183	2,347,866	101%
C: Unspent Balances						
Recurrent Balances		152,970	6%			
Wage		152,970				
Non Wage		0				
Development Balances		220,977	86%			
Domestic Development		220,977				
Donor Development		0				
Total Unspent		373,947	14%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2018, the department had realized a tune of UG.X.2,322,184,000 which represents 27% and 133% of the annual and quarterly budgets respectively. This over performance was as result of realizing over 168% and 33% increase of the Sector Conditional Grant (NW) and Sector development Grant respectively. Out the funds realized, 92%, 225% and 20% was spent on wage, non-wage activities and development expenditures respectively. By the end of the quarter under the review, the department had unspent funds totaling to UG.X.373,947,000 of which UG.X.152,970,000 remained on wage and UG.X.220,977,000 is for seed secondary school construction at Bukakata Sub-county.

Reasons for unspent balances on the bank account

1. Late communication of the guide lines for the construction of a seed school in Bukakata Sub County which affected the already approved budget for FY 2018/19.

Highlights of physical performance by end of the quarter

1. Monitoring the Educational Institutions and School Inspection
2. Conducted Head teachers Management workshop under capacity Building.
3. Construction of Lined Five Stance Pit Latrine at Nkuke on-going monitored, attended three DTPC, one District Council and Sectoral committee meetings and appraised all staff under Education department.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	840,253	146,553	17%	7,616	146,553	1,924%
District Unconditional Grant (Non-Wage)	4,800	1,200	25%	1,200	1,200	100%
District Unconditional Grant (Wage)	25,665	6,416	25%	6,416	6,416	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	171,595	0	0%	0	0	0%
Other Transfers from Central Government	638,193	138,937	22%	0	138,937	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	840,253	146,553	17%	7,616	146,553	1,924%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	6,416	25%	6,416	6,416	100%
Non Wage	814,588	140,137	17%	1,200	140,137	11,678%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,253	146,553	17%	7,616	146,553	1,924%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had realized a tune of UG.X.146,553,000 representing 17% and 1,924% of the annual and quarterly budgets. This over performance in quarterly realization was due un foreseen of releases in quarter one; since no plan was made to realize the funding. Out of total revenues realized in quarter under review, 25% and 17% was spent on Wage and Non-wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

All machines repaired and maintained, Staff salaries payment coordinated, staff meeting conducted, thee DTPC meeting attended, one District Council meeting attended, one sect oral committee meeting attended, monitored all the on-going works, prepared all the necessary BOQs for the district projects.

Vote:533 Masaka District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,155	17,039	25%	17,039	17,039	100%
District Unconditional Grant (Wage)	34,985	8,746	25%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	33,169	8,292	25%	8,292	8,292	100%
Development Revenues	435,147	145,049	33%	108,787	145,049	133%
Sector Development Grant	414,094	138,031	33%	103,524	138,031	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	503,302	162,088	32%	125,825	162,088	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	8,746	25%	8,746	8,746	100%
Non Wage	33,169	8,292	25%	8,292	8,292	100%
Development Expenditure						
Domestic Development	435,147	76,141	17%	108,786	76,141	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,302	93,179	19%	125,825	93,179	74%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		68,908	48%			
Domestic Development		68,908				
Donor Development		0				
Total Unspent		68,908	43%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had realized a tune of UG.X.162,088,000 making 32% and 129% of the annual and quarterly budgets. This over performance is due over performance of development revenues that performed at 33% increase as per quarterly plan. Out the funds realized, 100%, 100% and 70% was consumed on wage, non-wage activities and development activities respectively. By the end of September 2018, the department had un-spent of about UG.X.68,908,000 specifically for on-going works.

Reasons for unspent balances on the bank account

This money is for on-going works in water department.

Highlights of physical performance by end of the quarter

Extension of Water from Kamuzinda to Kyanamukaaka trading Center Paid, Monitored all the on-going constructions, Labeled all the completed projects, formed water user committees, attended three DTPC meetings, All staff in the department appraised, Staff meetings conducted and Payment of staff salaries coordinated.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,036	29,259	23%	32,259	29,259	91%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	109,875	27,469	25%	27,469	27,469	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	5,161	1,290	25%	1,290	1,290	100%
Development Revenues	200,000	9,512	5%	50,000	9,512	19%
District Discretionary Development Equalization Grant	0	9,512	0%	0	9,512	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	329,036	38,771	12%	82,259	38,771	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,875	27,469	25%	27,469	27,469	100%
Non Wage	19,161	1,790	9%	4,790	1,790	37%
Development Expenditure						
Domestic Development	200,000	9,512	5%	50,000	9,512	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,036	38,771	12%	82,259	38,771	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under the review, the department had realized a tune of UG.X.38,771,000 representing 12% and 47% of the annual and quarterly budgets respectively. This under performance was due non-remittance of funds from Locally raised revenues and Other transfers from Central Government. However, during the first quarter, the department received 25% of the wage grant as expected and 25% sector conditional grant non wage (PAF). Out of the revenues received by the department in the quarter, about 25%, 9% and 5% was spent on wage, non-wage activities and Domestic development expenditures respectively.

Reasons for unspent balances on the bank account

No un spent balances in this quarter

Highlights of physical performance by end of the quarter

3 DTPC meetings were attended, 3 Production and natural resources committee meetings were attended, 3 monthly departmental reports compiled, one departmental meeting organized, 3.5 acres of degraded section of Mikomago wetland in Kyanamukaaka sub county were restored.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	627,169	41,421	7%	156,792	41,421	26%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	119,599	29,900	25%	29,900	29,900	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	449,486	0	0%	112,371	0	0%
Sector Conditional Grant (Non-Wage)	38,084	9,521	25%	9,521	9,521	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	637,169	41,421	7%	159,292	41,421	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,599	29,900	25%	29,900	29,900	100%
Non Wage	507,570	11,521	2%	126,893	11,521	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	637,169	41,421	7%	159,292	41,421	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had realized a tune of UG.X.41,421,000; representing 7% and 26% of the annual and quarterly budgets respectively. This under performance resulted from non-remittance of funds from Other transfers from Central Government, Locally raised revenues and Donor funding. However, the department received 100% of the planned social development sector conditional grant, Unconditional Grant Non wage and Wage. Out of the revenue received in quarter one, 25% and 2% was spent on wage and non-wage activities respectively.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

18 Community department staff fully paid for July, August and September 2018, Facilitated office operations of the District and sub county community development officers, 15 youth leaders facilitated to attend National youth day celebrations at Kampiringisa in Mpigi District, Newly elected District and Sub county Women council executive committee members were sworn and oriented on their roles and responsibilities

Recovered 85% of UWEP due funds, Supported 24 women groups to develop project proposals, Made a quarterly contribution of 1,250,000 to the operations of Kijjabwemi MVRC

Facilitated 2 representatives of the elders council to attend national older persons day celebrations in Sheema District

Paid transport allowance to 12 FAL instructors.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,985	33,287	40%	20,746	33,287	160%
District Unconditional Grant (Non-Wage)	41,528	10,382	25%	10,382	10,382	100%
District Unconditional Grant (Wage)	36,420	9,105	25%	9,105	9,105	100%
Locally Raised Revenues	5,038	13,800	274%	1,260	13,800	1096%
Development Revenues	527,945	74,709	14%	131,986	74,709	57%
District Discretionary Development Equalization Grant	28,907	2,408	8%	7,227	2,408	33%
Donor Funding	356,653	24,839	7%	89,163	24,839	28%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,385	47,462	33%	35,596	47,462	133%
Total Revenues shares	610,931	107,996	18%	152,733	107,996	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,420	9,105	25%	9,105	9,105	100%
Non Wage	46,566	24,182	52%	11,641	24,182	208%
Development Expenditure						
Domestic Development	171,292	49,870	29%	42,823	49,870	116%
Donor Development	356,653	24,839	7%	89,163	24,839	28%
Total Expenditure	610,931	107,996	18%	152,733	107,996	71%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under the review, the department had realized a total revenue at tune of UG.X.107,996,000; representing 18% and 71% of the annual and quarterly budgets respectively. This under performance resulted from low funds from Donor funding that performed at tune of only 7% and 28% of the annual and quarterly budgets respectively. However, out of the realized funds, 25%, 52%, 29% and 7% was spent on wage, Non-wage activities, Domestic development and Donor development expenditures respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Three DTPC meetings coordinated, Fourth quarter PBS report for FY 2017/18 submitted to the relevant authorities, Internal and National Assessment for FY 2017/2018 conducted, Statistical Abstract for FY 2017/18 submitted to Uganda Bureau of Statistics. Investment Inventory for FY 2017/18 submitted to the relevant authorities, DDEG fourth quarter report submitted to the MOLG, District Council Meeting attended, one Finance committee attended and Payment of staff salaries coordinated.

Vote:533 Masaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,761	13,440	21%	16,190	13,440	83%
District Unconditional Grant (Non-Wage)	12,960	3,240	25%	3,240	3,240	100%
District Unconditional Grant (Wage)	40,801	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,761	13,440	21%	16,190	13,440	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,801	10,200	25%	10,200	10,200	100%
Non Wage	23,960	3,240	14%	5,990	3,240	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,761	13,440	21%	16,190	13,440	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2018, the department had realized a tune of UG.X.13,440,000 representing 21% and 83% of the annual and quarterly budgets respectively. This under performance was a result of non-remittance of funds from Locally raised revenues. Out of the realized funds, 25% was spent on wage and 14% was spent on non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Fourth quarter Internal Audit report for FY 2017/2018 prepared and submitted to the relevant authorities. Attended three DTPC meetings, Payment of staff salaries coordinated, Value for Money Audit carried out and Staff meeting coordinated.

Vote:533 Masaka District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears and		Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears and
211101 General Staff Salaries	496,749	125,053	25 %		125,053
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	17,000	4,250	25 %		4,250
221012 Small Office Equipment	1,600	400	25 %		400
221016 IFMS Recurrent costs	47,143	11,786	25 %		11,786
221017 Subscriptions	8,000	8,000	100 %		8,000
223005 Electricity	16,000	4,000	25 %		4,000
223006 Water	9,000	2,250	25 %		2,250
227001 Travel inland	33,895	13,229	39 %		13,229
228002 Maintenance - Vehicles	7,543	1,880	25 %		1,880
Wage Rect:	496,749	125,053	25 %		125,053
Non Wage Rect:	151,181	45,795	30 %		45,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	647,930	170,848	26 %		170,848
Reasons for over/under performance: This over performance was attributed by excess funds received to cater for subscriptions and travel inland.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99) At the District headquarters	()		(99)At the District headquarters	()At the District headquarters
%age of staff appraised	(99) At the District headquarters	()		(99)At the District headquarters	()

Vote:533 Masaka District

Quarter1

%age of staff whose salaries are paid by 28th of every month	(99) At the District headquarters	()	(99)At the District headquarters	()
%age of pensioners paid by 28th of every month	(90) At the District headquarters	()	(90)At the District headquarters	()
Non Standard Outputs:	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity and pensioners, Staff on Payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. Validating the right pensioners, screening out the Ghost staff on the payroll.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity and pensioners, Staff on Payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. Validating the right pensioners, screening out the Ghost staff on the payroll.
212105 Pension for Local Governments	3,000,901	750,225	25 %	750,225
212107 Gratuity for Local Governments	721,753	180,438	25 %	180,438
221020 IPPS Recurrent Costs	25,000	6,250	25 %	6,250
227001 Travel inland	5,500	1,146	21 %	1,146
228002 Maintenance - Vehicles	1,500	375	25 %	375
321608 General Public Service Pension arrears (Budgeting)	255,537	0	0 %	0
321617 Salary Arrears (Budgeting)	19,694	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029,886	938,434	23 %	938,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,029,886	938,434	23 %	938,434
Reasons for over/under performance:	This under performance was attributed by inadequate funds received to cater for travel inland.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All LLGs monitored and supervised.	AllIGs monitored and supervised.	All LLGs monitored and supervised.	AllIGs monitored and supervised.
227001 Travel inland	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance:	This over performance was attributed by the excess funds received to cater for travel inland.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District information Uploaded on Website and Public Places.	District Information uploaded on Website and Public places.	District information Uploaded on Website and Public Places.	District Information uploaded on Website and Public places.

Vote:533 Masaka District

Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No challenges encountered.

Output : 138106 Office Support services

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

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

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

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Board of survey report put in place.	N/A	Board of survey report put in place.	
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	700

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

Output : 138109 Payroll and Human Resource Management Systems

Vote:533 Masaka District

Quarter1

N/A					
Non Standard Outputs:	Staff Payrolls Printed.	Staff payslips printed and displayed on public notice boards.		Staff payslips printed and displayed on public notice boards.	
221011 Printing, Stationery, Photocopying and Binding	8,821	2,205	25 %	2,205	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,821	2,205	25 %	2,205	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,821	2,205	25 %	2,205	
Reasons for over/under performance: No challenges encountered.					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	All records managed.	All records managed.			
227001 Travel inland	2,000	64	3 %	64	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	64	3 %	64	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	64	3 %	64	
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Collection of Information under taken.	Collection of Information under taken.			
227001 Travel inland	4,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281502 Feasibility Studies for Capital Works	10,101	0	0 %	0	

Vote:533 Masaka District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,101	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,101	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>496,749</i>	<i>125,053</i>	<i>25 %</i>	<i>125,053</i>
<i>Non-Wage Reccurent:</i>	<i>4,215,887</i>	<i>992,198</i>	<i>24 %</i>	<i>992,198</i>
<i>GoU Dev:</i>	<i>10,101</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,722,737</i>	<i>1,117,252</i>	<i>23.7 %</i>	<i>1,117,252</i>

Vote:533 Masaka District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/2017) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/07/2018) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2018-04-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2018-07-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	1. Staff salaries paid. 2. Workshops and seminars attended. 3. Bank charges paid. 4. General office welfare and entertainment /upkeep provided. 5. Telecommunication services/airtime provided to staff for official communication. 6. Finance Dept, motor vehicle repairs and maintenance done. 7. Technical supervision and monitoring of Finance staff carried out				
211101 General Staff Salaries	92,598	22,283	24 %		22,283
221002 Workshops and Seminars	1,979	600	30 %		600
221009 Welfare and Entertainment	1,326	450	34 %		450
221011 Printing, Stationery, Photocopying and Binding	3,129	2,000	64 %		2,000
221014 Bank Charges and other Bank related costs	1	250	25000 %		250
222001 Telecommunications	52	15	29 %		15

Vote:533 Masaka District

Quarter1

227001 Travel inland	65,847	15,000	23 %	15,000
Wage Rect:	92,598	22,283	24 %	22,283
Non Wage Rect:	72,333	18,315	25 %	18,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,932	40,598	25 %	40,598

Reasons for over/under performance: No challenge.

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	Revenue technical Supervision support carried out to enhance revenue collection.	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	Revenue technical Supervision support carried out to enhance revenue collection.
221011 Printing, Stationery, Photocopying and Binding	24,663	3,000	12 %	3,000
227001 Travel inland	14,434	3,130	22 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,097	6,130	16 %	6,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,097	6,130	16 %	6,130

Reasons for over/under performance: Little funding.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	1. Excel budget prepared	Honored the invitation of LGPAC on 12th September 2018 to answer 3rd Quarter 2017/18 Audit Queries.	1. Excel budget prepared	Honored the invitation of LGPAC on 12th September 2018 to answer 3rd Quarter 2017/18 Audit Queries.
227001 Travel inland	7,090	1,722	24 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,090	1,722	24 %	1,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,090	1,722	24 %	1,722

Reasons for over/under performance: This under performance was attributed by less funds received to execute the planned activities.

Output : 148104 LG Expenditure management Services

N/A				
-----	--	--	--	--

Quarter1

39

Vote:533 Masaka District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council coordinated.	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Contract staff facilitated, Staff and political leaders travel allowances paid.		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Contract staff facilitated, Staff and political leaders travel allowances paid.
211101 General Staff Salaries	31,013	7,753	25 %		7,753
221011 Printing, Stationery, Photocopying and Binding	8,000	521	7 %		521
227001 Travel inland	6,016	1,200	20 %		1,200
Wage Rect:	31,013	7,753	25 %		7,753
Non Wage Rect:	14,016	1,721	12 %		1,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,029	9,474	21 %		9,474
Reasons for over/under performance:	Inadequate funds received.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement functions executed.	Procurement functions executed		Contracts Committee meetings facilitated	Procurement functions executed
221011 Printing, Stationery, Photocopying and Binding	1,885	221	12 %		221

Vote:533 Masaka District

Quarter1

227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	1,221	25 %	1,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,885	1,221	25 %	1,221

Reasons for over/under performance: No challenge encountered.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Service commission activities coordinated and Salary paid to Chairperson DSC.	Service commission activities coordinated and salary paid to Chairperson DSC	Service commission activities coordinated and Salary paid to Chairperson DSC.	Service commission activities coordinated and salary paid to Chairperson DSC
211101 General Staff Salaries	24,524	6,131	25 %	6,131
221009 Welfare and Entertainment	4,800	2,000	42 %	2,000
221011 Printing, Stationery, Photocopying and Binding	6,792	2,481	37 %	2,481
227001 Travel inland	15,200	4,000	26 %	4,000
Wage Rect:	24,524	6,131	25 %	6,131
Non Wage Rect:	26,792	8,481	32 %	8,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,316	14,612	28 %	14,612

Reasons for over/under performance: This over performance was attributed by excess funds received to accommodate several activities for DSC.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(25)100 land applications received.		
No. of Land board meetings	(04) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)One board meetings conducted at the district head quarters		
Non Standard Outputs:	N/A	Swearing of new Land board members coordinated, Mentoring Area Land Committees on their roles and responsibilities Mentoring.		Swearing of new Land board members coordinated, Mentoring Area Land Committees on their roles and responsibilities Mentoring.
227001 Travel inland	7,406	1,851	25 %	1,851

Vote:533 Masaka District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	1,851	25 %	1,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,406	1,851	25 %	1,851

Reasons for over/under performance: No Challenge encountered.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(44) At the District Headquarters	(11) At the District Headquarters	(11)At the District Headquarters	(11)At the District Headquarters
No. of LG PAC reports discussed by Council	(4) At the District Headquarters.	(1) At the District Headquarters	(1)At the District Headquarters	(1)At the District Headquarters
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,000	475	24 %	475
222001 Telecommunications	501	150	30 %	150
227001 Travel inland	12,000	3,000	25 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	3,625	25 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,501	3,625	25 %	3,625

Reasons for over/under performance: No Challenge encountered.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(1) 1 Council standing committee meetings facilitated, 1 Council meeting facilitated and Councillors emoluments cleared.	(2)Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(1)1 Council standing committee meetings facilitated, 1 Council meeting facilitated.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	85,800	21,450	25 %	21,450
211103 Allowances	112,034	28,008	25 %	28,008
227001 Travel inland	36,314	9,079	25 %	9,079

Wage Rect:	85,800	21,450	25 %	21,450
Non Wage Rect:	148,348	37,087	25 %	37,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,148	58,537	25 %	58,537

Reasons for over/under performance: No challenge encountered.

Output : 138207 Standing Committees Services

N/A

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	Councillors emoluments cleared.	1 Council standing committee meetings facilitated.	1 Council standing committee meetings facilitated	1 Council standing committee meetings facilitated.
227001 Travel inland	33,600	8,400	25 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,600	8,400	25 %	8,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,600	8,400	25 %	8,400
Reasons for over/under performance:	No challenge encountered.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,337</i>	<i>35,334</i>	<i>25 %</i>	<i>35,334</i>
<i>Non-Wage Reccurent:</i>	<i>249,548</i>	<i>62,387</i>	<i>25 %</i>	<i>62,387</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,885</i>	<i>97,721</i>	<i>25.0 %</i>	<i>97,721</i>

Vote:533 Masaka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies, linkage to markets, & financial	a) 214 farmer groups identified & registered in all lower local governments. b)593 farmers trained in fertilizer use, SLM water harvest for irrigation, fish farm siting, record keeping, animal health & feeding. c) 208 Household visited & advised on pest & disease control in bananas & coffee. soil & water management d)41 Agro input dealers (chemicals & fertilizers), para-vets Identified & registered in the district. f) 6 Sub-county level pre-season planning meeting conducted.		1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga. 2) 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized. 3).150 Households (25-Crop. 25 veterinary, 10 Fisheries & 10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 4). 6 Joint political monitoring visits sub-county-wide.	a) 214 farmer groups identified & registered in all lower local governments. b)593 farmers trained in fertilizer use, SLM water harvest for irrigation, fish farm siting, record keeping, animal health & feeding. c) 208 Household visited & advised on pest & disease control in bananas & coffee. soil & water management d)41 Agro input dealers (chemicals & fertilizers), para-vets Identified & registered in the district. f) 6 Sub-county level pre-season planning meeting conducted.

Vote:533 Masaka District

Quarter1

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

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

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

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

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

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

Vote:533 Masaka District

Quarter1

	Mukungwe, Kabonera, Kyanamukaka, & Kyesiiga sub-counties. 11). 300 Households trained in food & nutrition security, family planning, HIV & AIDS. 12). 630 Agricultural establishments (120 meat stalls, 240 fish batches, 240 crop farms, & 30 apiaries) inspected & monitored for compliance to agricultural policies, laws, & regulations in 6 sub- counties. 13). 24 Sub-county quarterly reports on agricultural programs by private & government actors for Bukakata (4), Buwunga (4), Kabonera (4), Kyanamukaaka (4), & Kyesiiga (4) sub- counties compiled & submitted to stakeholders. 14). Salaries for 22 agricultural extension staff paid				
211101	General Staff Salaries	577,174	144,293	25 %	144,293
221002	Workshops and Seminars	784	196	25 %	196
221008	Computer supplies and Information Technology (IT)	290	72	25 %	72
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003	Information and communications technology (ICT)	420	105	25 %	105
224006	Agricultural Supplies	15,216	3,804	25 %	3,804
227001	Travel inland	204,604	51,151	25 %	51,151
227003	Carriage, Haulage, Freight and transport hire	5,600	1,400	25 %	1,400
228002	Maintenance - Vehicles	4,800	1,200	25 %	1,200
	Wage Rect:	577,174	144,293	25 %	144,293
	Non Wage Rect:	232,214	58,053	25 %	58,053
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	809,387	202,347	25 %	202,347
Reasons for over/under performance:		No challenge encountered.			
Lower Local Services					

Vote:533 Masaka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	1). 3 Laptops core i3 procured for 3 sub-county coordinators for production activities. 2) 1 Laptop core i5 to support agricultural statistical database generation and maintenance procured.3). 33 Four (4) acre model farms established in all lower local governments	Four acre model farms established in all lower local Governments.			Four acre model farms established in all lower local Governments.
263201 LG Conditional grants (Capital)	38,672	24,471	63 %		24,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,672	24,471	63 %		24,471
Donor Dev:	0	0	0 %		0
Total:	38,672	24,471	63 %		24,471

Reasons for over/under performance: More funds were received for the above activity.

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A					
Non Standard Outputs:	1). 30000 Vaccinations done in poultry, cattle and dogs in Kabonera, Bukakata, Mukugwe, Kyanamukaka, Buwunga, Kyesiiga, Katwe-Butego, Kimaanya-Kyabakuza and Nyendo-Senyange. 2). 16500 animals to be slaughtered: cattle (7200), pigs (8500), Shoats (800). 3). 4 Technical staff meeting organized at district headquarters. 4). 1 Capacity building workshop in specialized	a) 73 Farmers trained in cost benefit analysis of piggery & dairy in b) 4 Farmer groups trained in preparation of silage & hay, managing development stage-specific quantity of pasture fed to animals. c) 80 samples for HPAI (40) and NCD (40) collected for diagnosis & referral to NADDEC. d). 12 Field staff supported on handling surgical cases, & breeding. e) Demos on use of Assisted Reproductive			a) 73 Farmers trained in cost benefit analysis of piggery & dairy in Kabonera & Buwunga sub-counties. b) 4 Farmer groups trained in preparation of silage & hay, managing development stage-specific quantity of pasture fed to animals. c) 80 samples for HPAI (40) and NCD (40) collected in Masaka Municipality for diagnosis & referral to NADDEC. d). 12 Field staff supported on handling surgical

Vote:533 Masaka District

Quarter1

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

Vote:533 Masaka District

Quarter1

	poultry, dairy & beef) established. 18). 4 Innovation platforms meetings organized on poultry, piggery, dairy & beef. 19). 2 staff training on necropsy conducted. 20). 1 Exchange learning visit for extension workers to ZARDIs & areas of good innovation conducted. 21). 4 quarterly reports for the sub-sector prepared and disseminated.				
221002 Workshops and Seminars	8,400	2,100	25 %		2,100
221008 Computer supplies and Information Technology (IT)	635	159	25 %		159
221011 Printing, Stationery, Photocopying and Binding	210	53	25 %		53
222003 Information and communications technology (ICT)	780	195	25 %		195
227001 Travel inland	12,692	3,173	25 %		3,173
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,717	5,929	25 %		5,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,717	5,929	25 %		5,929

Reasons for over/under performance: No challenge encountered.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1). 4 District level staff planning meetings organized	a) 1 Fisheries staff quarterly planning meeting conducted at headquarters. b) 4 meetings conducted for revenue mobilization & sensitization. c) 12 fisheries extension workers backstopped in fisheries development and management. d) Fisheries staff supervised & guided on establishment of a fish model farm. 10 farmers trained in fisheries agribusiness.	1 District level staff planning meetings organised.	a) 1 Fisheries staff quarterly planning meeting conducted at headquarters. b) 4 meetings conducted for revenue mobilization & sensitization; 1 kyesiiga, 1 kyanamukaka & 2 bukakata Sub Counties. c) 12 fisheries extension workers backstopped in fisheries development and management in the entire district. d) Fisheries staff supervised & guided on establishment of a fish model farm in Mukungwe Sub
2). 1 District level coordination meeting for actors in the fisheries commodity value chains organized		2). 1 District level coordination meeting for actors in the fisheries commodity value chains organised.	
3). 4 Coordination & monitoring visits to revenue mobilization activities undertaken		3) 1 Coordination & monitoring visits to revenue mobilization activities undertaken.	
4). 1 District level capacity building workshop for extension staff organized		4). 2 Technical backstopping visits to field staff conducted	
5). 6 Technical backstopping visits to field staff conducted		5). 2 Monitoring visits to fisheries extension activities conducted.	
6). 6 Monitoring			

Vote:533 Masaka District

Quarter1

	visits to fisheries extension activities conducted				County. 10 farmers trained in fisheries agribusiness in Kyanamukaka Sub-county.
	7). 8 Technical backstopping visits to Landing site management committees conducted.				
	8). 1 Exchange learning visits to SON fish farm & Kamenyamiggo NARO organized				
	9). 4 Strategic planning meeting for aquaculture development to field staff organized.				
	10). 6 Technical supervision & supervision visits to aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga sub-counties.				
	11). 6 Followup visits on aquaculture activities conducted.				
	12). 6 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted.				
	13). 40 Households backstopped on fisheries agribusiness technologies.				
	14). 4 Fisheries statistical reports compiled & disseminated to stakeholders.				
	15). 4 National level workshops & training conducted.				
221002	Workshops and Seminars	3,148	787	25 %	787
221008	Computer supplies and Information Technology (IT)	341	85	25 %	85
221009	Welfare and Entertainment	288	72	25 %	72
221011	Printing, Stationery, Photocopying and Binding	178	45	25 %	45
222003	Information and communications technology (ICT)	80	20	25 %	20

Vote:533 Masaka District

Quarter1

227001 Travel inland	14,852	3,713	25 %	3,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,887	4,722	25 %	4,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,887	4,722	25 %	4,722

Reasons for over/under performance: No challenge encountered.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | | |
|--|--|---|--|
| <p>1). 4 Technical staff organised at district headquarters</p> <p>2). 1 Capacity building workshop for technical staff in specialised fields organized.</p> <p>3). 4 Pre-season, semi annual & annual review meetings with staff organized.</p> <p>4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies.</p> <p>5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted.</p> <p>6). 1 Field exchange learning visit to NARO organized.</p> <p>7). 4 Coordination meetings with actors in crop commodity value chains organized at district level.</p> <p>8). 4 National level workshops & training attended.</p> <p>9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets.</p> <p>10). 4 Agricultural statistical data reports compiled & disseminated.</p> <p>11). 6 Demonstrations with model farmers conducted on application</p> | <p>a) 1 Staff pre season planning meeting on coffee conducted in conjunction with UCDA. b) 1 Study visit for farmers to Agromax to have an interface with irrigation technologies. c) 34 farmers trained on cassava seed selection especially NARCAS cultivar. d) Training of of coffee nursery operators Coffee Wilt Disease Resistant variety done. 3 Agro processors & suppliers of agro-machinery registered in Kyesiiga S/C</p> | <p>1). 1 Technical staff organized at district headquarters</p> <p>2). 1 Pre-season, meeting with staff organized.</p> <p>3). 1 Training of households in coffee, pineapple, & bean innovation platform conducted.</p> <p>4). 1 Staff field exchange learning visit to NARO organized.</p> <p>5). 1 Coordination meetings with actors in crop commodity value chains organized at district level, 1 National level workshops & training attended.</p> | <p>a) 1 Staff pre season planning meeting on coffee conducted in conjunction with UCDA. b) 1 Study visit for farmers to Agromax to have an interface with irrigation technologies. c) 34 farmers trained on cassava seed selection especially NARCAS cultivar. d) Training of of coffee nursery operators Coffee Wilt Disease Resistant variety done. 3 Agro processors & suppliers of agro-machinery registered in Kyesiiga S/C</p> |
|--|--|---|--|

Vote:533 Masaka District

Quarter1

	improved yielding technologies.				
	12). 4 Farmer groups trained on soil fertility management & SLM.				
	13). 6 Sub-counties supported to link farmers to organization & credit lending institutions				
	14). 9 Surveillance visits for crop pests and diseases conducted.				
	15). 9 Planning meeting for sub-county staff guided.				
	16). 50 Spot compliance checks on coffee and horticultural nurseries conducted.				
	17). 1 Profile of farmers made for possible support with irrigation.				
	18). Database on land use, soil conservation methods & farming methods compiled.				
221002 Workshops and Seminars	4,833	1,208	25 %		1,208
221003 Staff Training	1,510	377	25 %		377
221011 Printing, Stationery, Photocopying and Binding	274	69	25 %		69
227001 Travel inland	16,700	4,175	25 %		4,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,317	5,829	25 %		5,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,317	5,829	25 %		5,829

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

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

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

a) 33 Parish Model Farmers selected. b) 1 Quarterly monitoring / supervision visit conducted to Kuroiler chicken beneficiaries, Bee reserves and 1 model farmer in c) 1 Production standing committee meeting conducted . d) Staff attendance reports

a) 33 Parish Model Farmers in all Sub-Counties selected. b) 1 Quarterly monitoring / supervision visit conducted to Kuroiler chicken beneficiaries, Bee reserves and 1 model farmer in c) Production standing committee meeting conducted &

Vote:533 Masaka District

Quarter1

	statistical abstracts compiled and disseminated. 5). 4 Sector reports on actors in all agricultural value chains compiled and disseminated. 6). 2 Participatory & joint monitoring of agricultural value chain development activities conducted. 7). 4 Monitoring reports on district extension service delivery compiled and disseminated. 8). 4 Political and technical monitoring to Bukakata, Buwunga, Kabonera, Mukungwe, , Kyesiiga, Kyanamukkaaka and Masaka municipality organized. 9). 4 Quarterly and physical performance reports and accountability compiled & submitted to the Chief Administrative Officer. 10). 4 Standing committee meetings organized and reports compiled and submitted to the district council. 11). 12 Sector reports to district Technical planning committee compiled and presented. 12). 2 sector capital development projects supported and implementation coordinated (pig abattoir, veterinary laboratory remodeling). 1). 50 Production staff appraised and appraisal reports prepared and submitted.	for quarter 1 submitted, e) Pay roll monitoring done and unpaid staff salary issues followed up, f) Recruitment advert for Veterinary Officer and Fisheries Officer submitted.	progress on the 4-Acre model plan report outlined. d) Staff attendance reports for quarter 1 submitted, e) Pay roll monitoring done and unpaid staff salary issues followed up, f) Recruitment advert for Veterinary Officer and Fisheries Officer submitted		
211101	General Staff Salaries	298,809	74,702	25 %	74,702
221002	Workshops and Seminars	3,740	935	25 %	935
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009	Welfare and Entertainment	991	248	25 %	248
221011	Printing, Stationery, Photocopying and Binding	1,133	283	25 %	283

Vote:533 Masaka District**Quarter1**

222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	27,312	6,828	25 %	6,828
228002 Maintenance - Vehicles	8,000	234	3 %	234
Wage Rect:	298,809	74,702	25 %	74,702
Non Wage Rect:	42,576	8,878	21 %	8,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,385	83,580	24 %	83,580

Reasons for over/under performance: a) Inclusion of the salary enhancement of science Officers caused the omission of three staff on salary payments for July, August and September.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed & maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties.	(12) 12 Tsetse fly traps deployed and maintained	(20)20 Tsetse fly traps deployed and maintained in Bukakata sub-county	(12)12 Tsetse fly traps deployed and maintained in Makonzi parish.
---	---	--	--	--

Vote:533 Masaka District

Quarter1

Non Standard Outputs:		<p>1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters.</p> <p>2). 1 Field learning visit for extension workers to areas with good innovation in apiary.</p> <p>3). 4 Coordination meetings for actors in entomology value chains organized at district level.</p> <p>4). 4 National level workshops and training attended.</p> <p>5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties.</p> <p>6). 4 Entomological statistical data reports compiled & disseminated to stakeholders.</p> <p>7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves.</p> <p>8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyanamuakaaka & Mukungwe conducted.</p> <p>9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.</p>		<p>a) 28 Beekeepers trained in improved apiary management and bee forage establishment and management. b) I Study tour for 14 beekeeping actors to the national Honey Week at Lugogo Forest mall organized. c) 1 Apiary production and marketing statistical report compiled & disseminated. d) 2 Bee reserve host farmers backstopped on bee reserve management .</p>		<p>1). 1 Coordination meeting for actors in entomology value chains organized at district headquarters.</p> <p>2) 1 National level workshop & training attended.</p> <p>3) 20 Farmers trained in improved and modern bee farming technologies in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga s/cs.</p> <p>4). 1 Entomological statistical data reports compiled & disseminated to stakeholders.</p> <p>5). 1 Bee reserve project beneficiary backstopped to colonize & effectively manage the established reserves.</p>		<p>a) 28 Beekeepers trained in improved apiary management and bee forage establishment and management in Mukungwe & Buwunga sub-counties. b) I Study tour for 14 beekeeping actors to the national Honey Week at Lugogo Forest mall organized. c) 1 Apiary production and marketing statistical report compiled & disseminated. d) 2 Bee reserve host farmers backstopped on bee reserve management in Kyesiiga & Kabonera sub-counties.</p>	
221002	Workshops and Seminars	3,950	988	25 %	988				
221008	Computer supplies and Information Technology (IT)	316	79	25 %	79				
221011	Printing, Stationery, Photocopying and Binding	317	79	25 %	79				
227001	Travel inland	5,636	1,409	25 %	1,409				

Vote:533 Masaka District

Quarter1

227003 Carriage, Haulage, Freight and transport hire	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,019	2,755	25 %	2,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,019	2,755	25 %	2,755

Reasons for over/under performance: No challenge encountered.

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	1). 2 Technical staff trained in agricultural data base management. 2). 7 Hands-on demonstration on modern apiculture practices conducted in the entire district.	36 beekeeping households furnished with improved apiary practical skills in Gulama & Bisanje parishes.	Rolling out improved practical skills among bee farmers in Gulama & Bisanje parishes completed recording a total of 36 beekeeping households.	
221003 Staff Training	3,474	869	25 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,474	869	25 %	869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,474	869	25 %	869

Reasons for over/under performance: No challenges faced but activity moved on smoothly.

Output : 018210 Vermin Control Services

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

Vote:533 Masaka District

Quarter1

Non Standard Outputs:		1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties.	a) 1 Community mobilization meeting conducted on collective control vermin in Samalia parish Mukungwe sub-county. b) Surveillance done to 10 produce buyers in Masaka Municipality. c) Collection of vermin prevalence undertaken in three parishes (Ssunga, Gulama & Bulando).	a) 1 Community mobilization meeting conducted on collective control vermin in Samalia parish Mukungwe sub-county. b) Surveillance done to 10 produce buyers in Masaka Municipality. c) Collection of vermin prevalence undertaken in three parishes (Ssunga, Gulama & Bulando).	
221011	Printing, Stationery, Photocopying and Binding	58	14	25 %	14
227001	Travel inland	5,108	1,277	25 %	1,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,166	1,291	25 %	1,291
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,166	1,291	25 %	1,291

Reasons for over/under performance: No challenge encountered.

Lower Local Services

Output : 018251 Transfers to LG

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

Vote:533 Masaka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for veterinary laboratory remodeling drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.				
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Phase -II of pig abattoir constructed	(1) Screening of Phase II Pig abattoir constructed.		(1)Contracting	(1)Screening of Phase II Pig abattoir constructed.

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for the roofing of pig slaughter slab drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.			
312104 Other Structures	62,000	3,100	5 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,000	3,100	5 %	3,100
Donor Dev:	0	0	0 %	0
Total:	62,000	3,100	5 %	3,100

Reasons for over/under performance: This under performance was attributed by inadequate funds received to execute the planned activity.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) 1 Radio talk show on trade policies, laws & procedures conducted.	(0) N/A	(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Trade sensitization meeting organized for traders in Masaka municipal divisions (Kimaanya-Kyabakuza, Katwe-Butego & Nyendo-Ssenyange) & rural sub-counties (Bukakata, Kabonera, Buwunga, Kyesiiga, Kyanamukaaka & Mukungwe).	(1) 1 District level sensitization meeting for Sub-county Senior assistant secretaries & heads of departments on Buy Uganda Build Uganda (BUBU) policy conducted.	(1)1District meetings for stakeholders in trade and business development organized in the district.	(1)1 District level sensitization meeting for Sub-county Senior assistant secretaries & heads of departments on Buy Uganda Build Uganda (BUBU) policy conducted.

Vote:533 Masaka District

Quarter1

No of businesses inspected for compliance to the law	(60) 60 Businesses inspected to ensure compliance to the trade laws in municipal divisions & sub-counties.	(20) 20 Businesses inspected to establish compliance to the laws governing trade in Kabonera & Buwunga sub-county.	(15)15 Businesses inspected in all sub-counties to ensure they comply with the laws governing trade.	(20)20 Businesses inspected to establish compliance to the laws governing trade in Kabonera (10) and Buwunga (5) sub-county.
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licenses & their trades guided & regulated in line with the laws.	(65) 65 Businesses issued with licenses. 12 in Kyesiiga, 16 in Kabonera, 13 in Kyanamukaaka, 24 in Mukungwe Subcounties	(50)50 businesses issued with licenses and their trades guided and regulated in with the law.	(65)65 Businesses issued with licenses. 12 in Kyesiiga, 16 in Kabonera, 13 in Kyanamukaaka, 24 in Mukungwe Subcounties
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	549	137	25 %	137
221002 Workshops and Seminars	229	57	25 %	57
221008 Computer supplies and Information Technology (IT)	70	18	25 %	18
221011 Printing, Stationery, Photocopying and Binding	6	18	292 %	18
227001 Travel inland	1,376	344	25 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	574	26 %	574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	574	26 %	574
Reasons for over/under performance:	1). More businesses were issued with trading licenses because the activity was done in collaboration with Sub-county authorities.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(1) 1 Radio talk show on business development (registration, record keeping, laws & policies related to enterprise development) conducted on radio stations in Masaka Municipality.	(0) N/A	(0)N/A	(0)Not planned for
No of businesses assited in business registration process	(8) 8 Businesses identified from the entire district & assisted in the business registration process (as companies, partnerships, sole proprietors, franchise & agencies).	(1) 1 Company (Phanjo Enterprises Limited) assisted to register with URSB	(2)2 Businesses assisted in requisite work requisite for registration as companies, partnerships sole proprietors and agencies and franchises	(1)1 Company (Phanjo Enterprises Limited) assisted to register with URSB

Vote:533 Masaka District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	(4) 4 Business enterprises prepared & trained for linkage to UNBS for product quality & standards.	(1) 1 Training for 10 enterprises to prepare them to apply for Quality Standard Certification by UNBS.	(1)1 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS	(1)1 Training for 10 enterprises to prepare them to apply for Quality Standard Certification by UNBS. Mukungwe (1), Buwunga (3), Kabonera (4), Masaka Municipality (2)
Non Standard Outputs:		N/A	N/A	N/A
221001 Advertising and Public Relations	500	125	25 %	125
221002 Workshops and Seminars	90	23	25 %	23
221008 Computer supplies and Information Technology (IT)	32	8	25 %	8
227001 Travel inland	648	162	25 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,270	318	25 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270	318	25 %	318
Reasons for over/under performance:	No challenges encountered.			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups identified and linked to UEPB for international market linkage in Masaka district.	(0) N/A	(0)N/A	(0)Not planned for
No. of market information reports desserminated	(12) 12 Market information reports from Municipal & rural market outlets compiled and disseminated.	(3) 3 Monthly market price information collected from Nyendo, Masaka Main and Kabonera markets & disseminated to stakeholders in the district.	(3)3 Market information reports on market price commonly traded and used commodities compiled & disseminated to sub-counties	(3) Monthly market price information collected from Nyendo, Masaka Main and Kabonera markets & disseminated to stakeholders in the district.
Non Standard Outputs:		N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	560	140	25 %	140
221011 Printing, Stationery, Photocopying and Binding	64	16	25 %	16
227001 Travel inland	976	244	25 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance:	No challenge faced during the period			

Vote:533 Masaka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(32) 32 Cooperative groups supervised & audited in Muasaka municipal divisions (Katwe-Butego, Kimaanya-Kyabakuza, Nyendo-Ssenyange) & Rural sub-counties (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukunge)	(8) 8 Cooperatives supervised (Nyendo-Ssenyange and Mamidecot, Ssaza Community, Masaka Elders, South Buganda Teachers’ SACCOs and Masaka Baganda cooperative Society and Bulamazi		(8)8 Cooperative societies supervised & audited in the entire district.	(8) Cooperatives supervised (Nyendo-Ssenyange and Mamidecot in Nyendo-Ssenyange Division, Ssaza Community, Masaka Elders, South Buganda Teachers’ SACCOs and Masaka Baganda cooperative Society in Katwe-Butego Division and Bulamazi in Buwunga sub-county,
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups identified & mobilized for registration in Masaka municipal divisions & rural sub-counties.	(2) 2 cooperative groups		(1)1 Cooperative group trained on etiquettes of cooperative management and development.	(2)2 cooperative groups
No. of cooperatives assisted in registration	(4) 4 Cooperative groups identified & assisted in the registration process.	(1) 1 Cooperative society (Nyendo Market Development SACCO) assisted in preparing statement of financial position, recommended and submitted for registration.		(1)1 Cooperative society identified & its statement of financial position prepared & recommended for registration.	(1)1 Cooperative society (Nyendo Market Development SACCO) assisted in preparing statement of financial position, recommended and submitted for registration
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	124	31	25 %		31
221008 Computer supplies and Information Technology (IT)	100	25	25 %		25
227001 Travel inland	1,576	394	25 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	450	25 %		450
Reasons for over/under performance: No challenge faced so far					
Output : 018305 Tourism Promotional Services					

Vote:533 Masaka District

Quarter1

No. of tourism promotion activities mainstreamed in district development plans	(1) 1 District tourism promotional plan mainstreamed in Masaka district work plan	(1) 1 Training for Sub-county Community Development staff all (subcounties Planning staff)	(1) 1 Training for all sub-county planning staff and district staff organized for inclusion of tourism activities in their development plan	(0) 1 Training for Sub-county Community Development staff all (subcounties Planning staff)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Surveys on the hospitality facilities in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties conducted.	(1) 1 survey carried out in Bukakata sub-county	(1) 1 Survey for tourist hospitality facilities in all sub-counties of the district conducted (Mukungwe, Bukakata, Buwunga, Kabonera, Kyanamukaaka and Kabonera	(0) 1 survey carried out in Bukakata sub-county
No. and name of new tourism sites identified	(4) 4 Tourism sites identified in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties.	(0) N/A	(0) N/A	(0) Not planned for during the period
Non Standard Outputs:	1 District Tourism Strategic Plan developed and its implementation guide.	N/A		N/A
221002 Workshops and Seminars	550	138	25 %	138
221008 Computer supplies and Information Technology (IT)	150	38	25 %	38
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: No challenge encountered

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 Opportunities identified for industrial development in Bukakata & Kyanamukaaka sub-counties.	(0) N/A	(0) N/A	(0) Not planned for during the period
--	--	---------	---------	---------------------------------------

Vote:533 Masaka District

Quarter1

No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified for collective value addition support in Masaka district.	(3) 3 producer groups identified for value addition support. Ggulama Yoghurt Group in Buwunga; Kyanamukaaka Allied coop. society Ltd, in Kyanamukaaka and Busense LWERAMA Women Coop. soc.ltd	(1)1 Producer groups identified for collective value addition support in sub-ounties of Mukungwe, Bukakata, Buwunga, Kabonera, Kyanamukaaka and Kabonera	(3)3 producer groups identified for value addition support. Ggulama Yoghurt Group in Buwunga; Kyanamukaaka Allied coop. society ltd, in Kyanamukaaka and Busense LWERAMA Women Coop. soc.ltd in Kabonera sub-county
No. of value addition facilities in the district	(2) 2 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties.	(1) 1 survey conducted in Kabonera and 10 MSMEs were trained in quality, registration and certification requirement issues.	(1)1 Survey for identifying value addition facilities in the district conducted & documentation done	(1)1 survey conducted in Kabonera and 10 MSMEs were trained in quality, registration and certification requirement issues.
A report on the nature of value addition support existing and needed	() 1 Report on the nature of value addition support in Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange, Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties produced & submitted to MTIC.	(0) N/A	()	(0)Not planned for
Non Standard Outputs:		N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	80	20	25 %	20
221011 Printing, Stationery, Photocopying and Binding	40	10	25 %	10
227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	No challenge faced during the period.			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 District Local Economic Development strategy prepared & disseminated	1 Staff oriented in financial management in SACCOs	N/A	1 Staff oriented in financial management in SACCOs
221002 Workshops and Seminars	360	90	25 %	90

Vote:533 Masaka District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	24	6	25 %	6
227001 Travel inland	1,616	404	25 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Funds still insufficient.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1). Sector work plan and budget prepared. 2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.	Stationery and office servicing equipment purchased		Stationery and office servicing equipment purchased
221008 Computer supplies and Information Technology (IT)	263	66	25 %	66
221011 Printing, Stationery, Photocopying and Binding	266	67	25 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529	132	25 %	132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529	132	25 %	132
Reasons for over/under performance:	No challenges faced			
Total For Production and Marketing : Wage Rect:	875,983	218,996	25 %	218,996
Non-Wage Reccurent:	372,498	91,375	25 %	91,375
GoU Dev:	195,414	27,571	14 %	27,571
Donor Dev:	0	0	0 %	0
Grand Total:	1,443,895	337,942	23.4 %	337,942

Vote:533 Masaka District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(13097) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu, Byansi, TASO & Kitovu Mobile		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(13097)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu, Byansi, TASO & Kitovu Mobile
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1036) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu & Byansi		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1036)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu & Byansi
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga	(199) No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga, Lambu & Byansi		(125)No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga	(199)No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga, Lambu & Byansi
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(393) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu & Byansi		(750)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(393)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu & Byansi
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	15,670	3,917	25 %		3,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,670	3,917	25 %		3,917
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,670	3,917	25 %		3,917
Reasons for over/under performance:	No challenge encountered.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:533 Masaka District

Quarter1

Number of trained health workers in health centers	(200) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(60) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(50) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(60) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
No of trained health related training sessions held.	(40) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(20) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(10) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(20) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of outpatients that visited the Govt. health facilities.	(326500) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(78331) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(81625) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(78331) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of inpatients that visited the Govt. health facilities.	(35000) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(9879) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(8750) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(9879) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,

Vote:533 Masaka District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(11000) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2964) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2750) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2964) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,
% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(51.7%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(90%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(51.7%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
No of children immunized with Pentavalent vaccine	(10000) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2349) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2500) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2349) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:533 Masaka District**Quarter1**

263104 Transfers to other govt. units (Current)	152,428	38,107	25 %	38,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,428	38,107	25 %	38,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,428	38,107	25 %	38,107

Reasons for over/under performance: No challenge encountered.

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

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

Reasons for over/under performance: Late completion of BOQs.

Output : 088183 OPD and other ward Construction and Rehabilitation

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

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(1785) No of Inpatients that visited Kitovu hospital.	(1750)No of Inpatients that visited Kitovu hospital.	(1785)No of Inpatients that visited Kitovu hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(459) Deliveries conducted at Kitovu hospital	(375)Deliveries conducted at Kitovu hospital	(459)Deliveries conducted at Kitovu hospital

Vote:533 Masaka District**Quarter1**

Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(3782) No of Outpatients that visited Kitovu hospital.	(4000)No of Outpatients that visited Kitovu hospital.	(3782)No of Outpatients that visited Kitovu hospital.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	174,102	43,526	25 %	43,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,102	43,526	25 %	43,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,102	43,526	25 %	43,526

Reasons for over/under performance: No challenges faced.

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

N/A

Vote:533 Masaka District

Quarter1

Non Standard Outputs:

1. All staff salaries paid
2. DHMT meetings held at district headquarters
3. Support supervisions carried out
4. Social Services Committee meetings held at district.
5. Monthly routine fridge maintenance carried out.
6. Utilities paid (Electricity and water).
7. Consultative meetings with Ministry of Health in Kampala held.
8. TPC meetings attended at the district.
9. Social services committee meetings attended.
10. Inspection of clinics and drug shops done.
11. Staff appraisal carried out.
12. Co-ordination of VHT activities carried out.
13. Quarterly review meetings for VHTs held.
14. DHT meetings conducted.
15. Monitoring of Immunisation outreaches carried out.
16. Partners meetings held.
17. Performance review meeting held.
18. Monthly field monitoring carried out.
19. Procurement requisitions submitted
20. Construction works supervised

1. All Staff Salaries Paid Quarterly
2. Quarterly DHMT meetings held
3. Quarterly Support supervisions carried out
4. Social Services Committee meetings held at district.
5. Monthly routine fridge maintenance carried out.
6. Utilities paid (Electricity and water).
7. Consultative meetings with Ministry of Health in Kampala held.
8. Consultative Meetings with Ministry of Health held.
9. Quarterly Inspection of clinics and drug shops done.
10. Staff appraisal carried out.

1. All Staff Salaries Paid Quarterly
2. Quarterly DHMT meetings held
3. Quarterly Support supervisions carried out
4. Social Services Committee meetings held at district.
5. Monthly routine fridge maintenance carried out.
6. Utilities paid (Electricity and water).
7. Consultative meetings with Ministry of Health in Kampala held.
8. Consultative Meetings with Ministry of Health held.
9. Quarterly Inspection of clinics and drug shops done.
10. Staff appraisal carried out.

1. All Staff Salaries Paid Quarterly
2. Quarterly DHMT meetings held
3. Quarterly Support supervisions carried out
4. Social Services Committee meetings held at district.
5. Monthly routine fridge maintenance carried out.
6. Utilities paid (Electricity and water).
7. Consultative meetings with Ministry of Health in Kampala held.
8. Consultative Meetings with Ministry of Health held.
9. Quarterly Inspection of clinics and drug shops done.
10. Staff appraisal carried out.

211101	General Staff Salaries	2,424,832	606,208	25 %	606,208
211103	Allowances	2,400	680	28 %	680
221007	Books, Periodicals & Newspapers	576	360	63 %	360
221009	Welfare and Entertainment	2,500	500	20 %	500
221011	Printing, Stationery, Photocopying and Binding	5,000	1,260	25 %	1,260
222001	Telecommunications	500	100	20 %	100

Vote:533 Masaka District

Quarter1

223005 Electricity	2,000	200	10 %	200
223006 Water	500	100	20 %	100
227001 Travel inland	5,463	1,996	37 %	1,996
227004 Fuel, Lubricants and Oils	20,000	5,719	29 %	5,719
228002 Maintenance - Vehicles	7,000	0	0 %	0
228004 Maintenance – Other	3,681	0	0 %	0
Wage Rect:	2,424,832	606,208	25 %	606,208
Non Wage Rect:	49,620	10,914	22 %	10,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,474,452	617,122	25 %	617,122

Reasons for over/under performance: No challenges faced.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

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

Vote:533 Masaka District

Quarter1

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

Vote:533 Masaka District

Quarter1

	motorcycles done				
	33. Annual SOVCC				
	meetings in 9 LLGs				
	facilitated				
	34. Disease				
	Surveillance carried				
	out				
	35. Health services				
	monitored by district				
	leaders				
	36. Support visits to				
	eMTCT Sites				
	conducted by DHT				
	37. HIV+ Women				
	And Infants tracked				
	38. Radio Talk				
	Shows conducted				
281504 Monitoring, Supervision & Appraisal of capital works	921,255	6,930	1 %		6,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	921,255	6,930	1 %		6,930
Total:	921,255	6,930	1 %		6,930
Reasons for over/under performance:		Delay in release of donor funds to support activities			
Total For Health : Wage Rect:	2,424,832	606,208	25 %		606,208
Non-Wage Recurrent:	391,820	96,464	25 %		96,464
GoU Dev:	48,103	300	1 %		300
Donor Dev:	921,255	6,930	1 %		6,930
Grand Total:	3,786,011	709,902	18.8 %		709,902

Vote:533 Masaka District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1. Primary Teachers salaries paid.	Primary teachers salaries paid for the months of July , August and September 2018.		1. Primary Teachers salaries paid.	Primary teachers salaries paid for the months of July , August and September 2018.
211101 General Staff Salaries	5,120,542	1,188,615	23 %		1,188,615
Wage Rect:	5,120,542	1,188,615	23 %		1,188,615
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120,542	1,188,615	23 %		1,188,615
Reasons for over/under performance:	There was under and None payment of teachers salaries especially in the month of September 2018.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary school teachers paid monthly salary by 28th day of the month.	(788t) There are 788 teachers WHO RECEIVED SALARIES IN Primary schools		()	(788)There are788 teachers who received salaries in 78 Government Aided Primary School
No. of qualified primary teachers	(786) All government aided primary schools	(788) There are786 teachers who received salaries		()	(788)There are786 teachers who received salaries in 78 Government Aided Primary Schools
No. of pupils enrolled in UPE	(26200) Money released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration	(29286) 29286 Pupils in the 78 UPE Schools		()	(29286)29286 Pupils in the 78 UPE Schools
No. of student drop-outs	(300) The number of drop outs is expected to reduce to atleast 300	(300) 0.5%		()	(300)0.5%
No. of Students passing in grade one	(400) Pupils passed in division one from all the 78 primary schools	() 334 students out of 3967 candidates in 79 schools that registered candidates		()	()334 students out of 3967 candidates in 79 schools that registered candidates

Vote:533 Masaka District

Quarter1

No. of pupils sitting PLE	(40000) All government primary schools in the district	(4113) here 4113 candidates from 83 schools who registered for PLE 20188	()	(4113)There 4113 candidates from 83 schools who registered for PLE 2018
Non Standard Outputs:		N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	383,166	110,688	29 %	110,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,166	110,688	29 %	110,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,166	110,688	29 %	110,688
Reasons for over/under performance:	This over performance was attributed by excess UPE funds received to cater for term III; since it is released on termly basis.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C, Gayaaza Muliira P/S Kabinera S/C and Nyendo Misaali P/S in Mukungwe SC and payment of retention at Kinyerere P/S plus rolled over payments of completed works of Classroom construction	(6) Payment of balance for the construction of two classroom block with an office at Kinyerere P/S in Mukungwe Sub County. Thebalance on the account is for the construction of a seed school ai Bukakkata S/C , Monitoring of projects	()	(6)Payment of balance for the construction of two classroom block with an office at Kinyerere P/S in Mukungwe Sub County. Thebalance on the account is for the construction of a seed school ai Bukakkata S/C , Monitoring of projects
Non Standard Outputs:	N/A	N/A		n/a
281501 Environment Impact Assessment for Capital Works	912	304	33 %	304
281503 Engineering and Design Studies & Plans for capital works	2,910	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,805	0	0 %	0
312101 Non-Residential Buildings	266,130	21,905	8 %	21,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,757	22,209	8 %	22,209
Donor Dev:	0	0	0 %	0
Total:	275,757	22,209	8 %	22,209
Reasons for over/under performance:	Late communication for the construction of a SEED Secondary School in Bukakkata S/C as part of the Development project s for the year leading the change in the already approved work plan. There was also a delay in producing the engineer's report as a basic for starting the construction process.			

Output : 078181 Latrine construction and rehabilitation

Vote:533 Masaka District

Quarter1

No. of latrine stances constructed	(17) Construction of 11 new five stance lined pit latrine , Emptying of 10 five stance lined pit latrines and Payment of retention for FY 2017/2018	() he procurement process for the construction of a five stance lined Pit Latrine at Kiziba and signing of contract agreement is don	()	()The procurement process for the construction of a five stance lined Pit Latrine at Kiziba and signing of contract agreement is done
Non Standard Outputs:	Implementation , Supervision and Monitoring of Government Projects and Programs in Education Sector done	To be done in quarter III FY 2018/19		To be done in quarter III FY 2018/19
281501 Environment Impact Assessment for Capital Works	831	500	60 %	500
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
312101 Non-Residential Buildings	255,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,970	500	0 %	500
Donor Dev:	0	0	0 %	0
Total:	256,970	500	0 %	500
Reasons for over/under performance:	Late communication for the construction of a SEED Secondary School in Bukakkata S/C as part of the Development project s for the year leading the change in the already approved work plan. There was also a delay in producing the engineer’s report as a basic for starting the construction process.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(39) Supply and delivery of three seater desks to Bisanje RC in Kabonera S/C and Bugere PS in Kyesiiga S/C	()	()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	385	0	0 %	0
312203 Furniture & Fixtures	6,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,378	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,378	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	Secondary school teachers salaries paid	Paid salaries of teachers	Secondary school teachers salaries paid	Paid salaries of teachers
211101 General Staff Salaries	1,946,667	472,388	24 %	472,388
Wage Rect:	1,946,667	472,388	24 %	472,388
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,946,667	472,388	24 %	472,388

Reasons for over/under performance:

1. Some teachers transferred within service in other districts
2. Absondment of teachers
3. Mandatory retirement of teachers

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7283) In the 19 USE Sec schools of; Masaka District.	(5780) 5780 Students for USE and in 8 Government Sec. Sch. and 8 Partnership schools .	()	(5780)5780 Students for USE and in 8 Government Sec. Sch. and 8 Partnership schools .
		232 students in five government Sec. Schools and 60 students in Private Partnership in UPOLET program.		232 students in five government Sec. Schools and 60 students in Private Partnership in UPOLET program.
No. of teaching and non teaching staff paid	(166) Teaching and non teaching staff paid	(166) 166 teaching and non teaching staff in six secondary schools received salaries.	()	(166)166 teaching and non teaching staff in six secondary schools received salaries.
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	()	()	()
No. of students sitting O level	(2500) Administration of UCE examinations	()	()	()
Non Standard Outputs:	Activities in Secondary Schools monitored.	N/A		N/A
263104 Transfers to other govt. units (Current)	11,118	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	848,049	282,683	33 %	282,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859,166	282,683	33 %	282,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859,166	282,683	33 %	282,683

Reasons for over/under performance: The over performance is result of transferring M & E funds within this component.

Capital Purchases

Output : 078283 Laboratories and Science Room Construction

N/A

Vote:533 Masaka District

Quarter1

N/A					
Non Standard Outputs:	Laboratory Constructed.	No payment was done		Laboratory Constructed.	No payment was done
312101 Non-Residential Buildings	176,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	176,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,600	0	0 %		0

Reasons for over/under performance: Change of work plan where we had regarded this to be a presidential pledge

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

No. Of tertiary education Instructors paid salaries	(37) Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(40) Ndegeya CORE PTC Tutors and other supporting staff paid on time		()Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(40)Ndegeya CORE PTC Tutors and other supporting staff paid on time
No. of students in tertiary education	(361) Students welfare and other college affairs handl	()		(361)Students welfare and other college affairs handl	()
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	449,767	67,973	15 %		67,973
211103 Allowances	71,270	23,757	33 %		23,757
213001 Medical expenses (To employees)	9,006	3,002	33 %		3,002
221010 Special Meals and Drinks	121,878	40,626	33 %		40,626
221011 Printing, Stationery, Photocopying and Binding	3,460	1,153	33 %		1,153
221017 Subscriptions	1,450	483	33 %		483
227001 Travel inland	106,553	35,518	33 %		35,518
Wage Rect:	449,767	67,973	15 %		67,973
Non Wage Rect:	313,617	104,539	33 %		104,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	763,384	172,512	23 %		172,512

Reasons for over/under performance: There was under and None payment of teachers salaries especially in the month of September 2018.

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

N/A					
Non Standard Outputs:	Vocational skills are imparted to students	Staff paid their salary, Maintenance of equipment at all institutions.		Staff paid their salary, Maintenance of equipment at all institutions.	
263104 Transfers to other govt. units (Current)	156,317	52,106	33 %		52,106

Vote:533 Masaka District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: This over performance was attributed by excess funds received for skills development; since we received a third of the skills development funds.

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

N/A				
Non Standard Outputs:	Examinations done	Training of Primary teachers in setting , Marking and Management of Examination questions	Monitoring of schools done Training of P.6and P.7 teachers and their Head teachers	Monitored the beginning of term Three 2018. Training of Primary teachers in setting , Marking and Management of Examination questions
211101 General Staff Salaries	54,542	10,933	20 %	10,933
221011 Printing, Stationery, Photocopying and Binding	10,069	4,467	44 %	4,467
222001 Telecommunications	413	1,000	242 %	1,000
222003 Information and communications technology (ICT)	8,000	50	1 %	50
227001 Travel inland	70,000	14,460	21 %	14,460
228002 Maintenance - Vehicles	1,467	900	61 %	900
Wage Rect:	54,542	10,933	20 %	10,933
Non Wage Rect:	89,949	20,878	23 %	20,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,492	31,811	22 %	31,811

Reasons for over/under performance: Whereas teachers' attendance had improved , learners attendance was still very poor

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:		Conducted HEAD TEACHERS WORKSHOP ON MANAGEMENT AND LEADERSHIP	N/A	Conducted HEAD TEACHERS WORKSHOP ON MANAGEMENT AND LEADERSHIP
281504 Monitoring, Supervision & Appraisal of capital works	57,412	14,353	25 %	14,353

Vote:533 Masaka District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,412	14,353	25 %	14,353
Donor Dev:	0	0	0 %	0
Total:	57,412	14,353	25 %	14,353
Reasons for over/under performance: NONE				
<i>Total For Education : Wage Rect:</i>	<i>7,571,519</i>	<i>1,739,910</i>	<i>23 %</i>	<i>1,739,910</i>
<i>Non-Wage Reccurent:</i>	<i>1,802,216</i>	<i>570,893</i>	<i>32 %</i>	<i>570,893</i>
<i>GoU Dev:</i>	<i>774,118</i>	<i>37,063</i>	<i>5 %</i>	<i>37,063</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,147,853</i>	<i>2,347,866</i>	<i>23.1 %</i>	<i>2,347,866</i>

Vote:533 Masaka District

Quarter1

Workplan : 7a Roads and Engineering

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

Vote:533 Masaka District

Quarter1

	kibbe3.09 km,Buwunga- kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde- Katikamu -Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi- Kitanga-Kyojja 10km,Kaddugala- Kako4.73 km,Bukeeri-Kaapa Kamwozi11.5 km,Kidda,Kijonjo Kamwozi 11.14 km,Lwannunda,Ggu lama,5.56 km,Buwunga- Misansala6.92 km,Lwakaddu- Kyanjale10.71 km,Bbuliro-kitunga 4km,kanywa- minyinya- nkuke,4.6 km,Bukeeri- Namirembe11.08 km,Kyanamukaaka - Buyaga 11km,Mitemula- Nakiyaga,12.89 km. COMMUN ITY ACCESS ROADS. Bukakkata, buwunga,kabonera,k yanamukaaka,kyesii ga,Mukungwe. 			
Non Standard Outputs:	Bulayi -Kigatto 5.1 km,Kanamusabala- Lukindu- Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule- Nabugabo 6.81 km,Kyanamukaak - Bukunda 8.09km,Kasanje- Kalingoma Kyote 4.6km,Kyantale - Majiri 7.43km,Butaano- kyasa Landing site 6.44km,Bukunda- Manzi-Kamuzinda 9.15km,Nakiyaga- Tekera 4.56km,Kaddugala- Kateera 2.79km,Mpugwe	Matanga-Ddegeya 2.92 Km	Bulayi-Kigatto 5.1km, Kanamusabala- Lukindu- Zzimwe 5.05km, Matanga- Kanywa 4.6km.	Matanga-Ddegeya 2.92 Km

Vote:533 Masaka District

Quarter1

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

Vote:533 Masaka District

Quarter1

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

Reasons for over/under performance: No challenge countered.

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	District Compound Maintained Clean.	District Compound Maintained Clean.requisition of funds submission of reports to ministry purchase of station.		District Compound Maintained Clean.requisition of funds submission of reports to ministry purchase of station.
221008 Computer supplies and Information Technology (IT)	400	200	50 %	200
221009 Welfare and Entertainment	1,640	400	24 %	400
221011 Printing, Stationery, Photocopying and Binding	1,900	400	21 %	400
227001 Travel inland	860	200	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200

Reasons for over/under performance: No challenge encountered.

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

Length in Km of District roads routinely maintained	(295) Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties.	(24) Nkuma-Buyaga-Bbaale 8.32km, Buwunga-Misansala 6.92km, Matanga-Ddegeya 2.92km, Lwanunda-Ggulama 0.35km,Minyinya-Nkuke 4.60km.	()	(24)Nkuma-Buyaga-Bbaale 8.32km, Buwunga-Misansala 6.92km, Matanga-Ddegeya 2.92km, Lwanunda-Ggulama 0.35km,Minyinya-Nkuke 4.60km.
---	--	---	----	--

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	ROUTINE MECHANISED MAINTENANCE				
	Road Name Kitengesa-Lugazi- Narozaali 5.26 Km Buyinja-Kyambazi 6.41 Km Kyassuma-Lwany- Kitengesa 5.02 Km Matanga-Ddegeya 2.92 Km Majiri-Mulema 7.47 Km Kabanda-Katikamu 4.67 Km Kaswa-Kibbe 3.09 Km Buwunga-Kitengesa 3.93 Km Bbaale-Kayembe- Nakigga 14.00 Km Lwemmodde- Katikamu-Kalokoso 7.21 Km Nkoma-Buyaga- Bbaale 8.32 Km Kaddugala-Kako 4.73 Km Bukeeri -Kaapa- Kamwozi 11.5 Km Lwakaddu-Kyanjale 10.71 Km Kyanamukaaka- Buyaga 11.00 Km Kidda-Kijonjo- Kamwozi 11.14 Km Bulando-Kayija- Bujja 6.45 Km Bukeeri-Namirembe 11.08 Km SUB TOTAL PERIODIC MAINTENANCE Road Name Lwannunda- Ggulama 5.56 Km Buwunga-Misansala 6.92 Km Njumagga Swamp Crossing Bbuliro-Kitunga 4 Km Kanywa-Minyinya- Nkuke 4.6 Km Mitemula Swamp Crossing				
263106 Other Current grants	638,193	138,937	22 %		138,937

Vote:533 Masaka District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,193	138,937	22 %	138,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,193	138,937	22 %	138,937
Reasons for over/under performance: Funds were not released as per plan.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,665</i>	<i>6,416</i>	<i>25 %</i>	<i>6,416</i>
<i>Non-Wage Reccurent:</i>	<i>642,993</i>	<i>140,137</i>	<i>22 %</i>	<i>140,137</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>668,658</i>	<i>146,553</i>	<i>21.9 %</i>	<i>146,553</i>

Vote:533 Masaka District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of office stationary, O&M;M,of Vehicles. Payment of staff salaries.	Purchase of office stationary, O&M of Vehicles, Payment of staff salaries, Workshops and seminars,welfare and entertainment, Printing, Stationary, Photocopying and binding.		Purchase of office stationary, O&M;M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation.	Purchase of office stationary, O&M of Vehicles, Payment of staff salaries, Workshops and seminars,welfare and entertainment, Printing, Stationary, Photocopying and binding.
211101 General Staff Salaries	34,985	8,746	25 %		8,746
221009 Welfare and Entertainment	876	126	14 %		126
227001 Travel inland	1,214	0	0 %		0
228002 Maintenance - Vehicles	3,695	0	0 %		0
Wage Rect:	34,985	8,746	25 %		8,746
Non Wage Rect:	5,785	126	2 %		126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,770	8,872	22 %		8,872
Reasons for over/under performance:	We received less funds from Non-wage.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(65) 65 Supervision visits will be made during and after construction.	(o) Nil		(15)Supervision visits after construction.	(0)Nil
No. of water points tested for quality	(34) 34 Point Water Sources are to be tested for quality in District.	(0) To be done in quarter two		(4)4 existing Point Water Sources will be tested for Quality.	(0)To be done in quarter two
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination meetings will be held.	(0) Nil		(0)Nil	(0)Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(2) Annual Revenues expected and first quarter releases.		()	(0)Annual Revenues expected and first quarter releases.
No. of sources tested for water quality	(0) N/A	(0) Nil		()	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,100	2,465	80 %		2,465

Vote:533 Masaka District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	663	180	27 %	180
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	5,000	4,522	90 %	4,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,763	8,167	76 %	8,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,763	8,167	76 %	8,167

Reasons for over/under performance: This over performance was attributed by excess funds received for monitoring on-going works.

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

No. of water points rehabilitated	(20) Twenty Boreholes are to be rehabilitated all over the District.	()	(0)Nil	()
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(70) Seventy point Water source will be revitalized.	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	number of reports written number of committees activated forms filled and submitted to the ministry			
227001 Travel inland	5,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,485	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,485	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) District and Sub-county.	()	()	()
No. of water user committees formed.	(18) Namirembe P/S Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	()	(8)Water user committees for four boreholes and four RWHTs.	()

Vote:533 Masaka District**Quarter1**

No. of Water User Committee members trained	(18) Namirembe P/S () Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	(10)Water user committees for four boreholes and four RWHTs.		
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,900	0	0 %	0
227001 Travel inland	2,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,137	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,137	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	rapport Created with community leaders in 25 villages	25 Villages trigged and sensitized on CTLS in Bugere and Bugabira parishes, Kyessiga and Mukungwe Sub-counties. Introductory meetings held at Sub-county to discuss CLTS-implementation in the two parishes.	25 Villages trigged and sensitized on CTLS in Bugere and Bugabira parishes, Kyessiga and Mukungwe Sub-counties. Introductory meetings held at Sub-county to discuss CLTS-implementation in the two parishes.		
	25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out				
	Mweruka(A, B ,& C), Lwagulwe, (A,B&C) ,Bugere (A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga Namasene Kitenga kalaga				
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,250	25 %	5,250	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	5,250	25 %	5,250
	Donor Dev:	0	0	0 %	0
	Total:	21,053	5,250	25 %	5,250
Reasons for over/under performance:	No Challenges.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	supply of 12 cubic Rain water harvesting tank at institutions				

Vote:533 Masaka District

Quarter1

312104 Other Structures	92,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,094	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,094	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of lined pit latrine at Kabonera	()	()	()
Non Standard Outputs:	construction of lined pit latrine at Kabonera			
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 1. Butale Matanga, Mukungwe. 2. Minyinya, Galiraya, Kyanamukaaka. 3. Kabonera Village, Kabonera S/C. 3. Kindu Village Kyanamukaaka.	(4) Evaluation process completed in Butale Village, Kisen yi/kanabukuliro village, Kabonera Village, Minyinya Galiraaya Village.	(1)1. Butale Matanga,	(4)Evaluation process completed in Butale Village, Kisen yi/kanabukuliro village, Kabonera Village, Minyinya Galiraaya Village.
No. of deep boreholes rehabilitated	(24) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	()	(2)Mukungwe	()
Non Standard Outputs:				
312104 Other Structures	292,000	70,891	24 %	70,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,000	70,891	24 %	70,891
Donor Dev:	0	0	0 %	0
Total:	292,000	70,891	24 %	70,891
Reasons for over/under performance: Delay in completion of Evaluation process.				
Total For Water : Wage Rect:	34,985	8,746	25 %	8,746

Vote:533 Masaka District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>33,169</i>	<i>8,292</i>	<i>25 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>435,147</i>	<i>76,141</i>	<i>17 %</i>	<i>76,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,302</i>	<i>93,179</i>	<i>18.5 %</i>	<i>93,179</i>

Vote:533 Masaka District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 DTPC attended 5 sectoral committees attended 6 council meetings attended 12 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual budgets compiled annual performance report produced 4 quarterly reports compiled 12 senior management meetings attended NGO/CBOs under natural resources sector coordinated 	Salaries for 11 departmental staff paid -3 DTPCs attended -3 Sectoral committee meetings attendede -3 senior Mgt. meetings attended -NGOs \$ CBOs under natural resources coordinated -2 Departmental meetings organised -1 quarterly report submitted		3 DTPC attended 2 sectoral committees attended 1 council meetings attended 3 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual performance report produced 1 quarterly report compiled 3 senior management meetings attended NGO/CBOs under natural resources sector coordinated Annual budget compiled 1 council meeting attended	-Salaries for 11 departmental staff paid -3 DTPCs attended -3 Sectoral committee meetings attendede -3 senior Mgt. meetings attended -NGOs \$ CBOs under natural resources coordinated -2 Departmental meetings organised -1 quarterly report submitted
211101 General Staff Salaries	109,875	27,469	25 %		27,469
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5 %		150
227001 Travel inland	3,000	350	12 %		350
Wage Rect:	109,875	27,469	25 %		27,469
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,875	27,969	24 %		27,969
Reasons for over/under performance: Failure to receive funds from locally raised revenue limited full execution of the quarter's activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:533 Masaka District

Quarter1

No. of Agro forestry Demonstrations	(8) 4 community tree nurseries maintained and advise given, 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established,	(2)1 community tree nursery maintained and advise given, 0.5 km of SWC structure established	()Activity not conducted due to lack of funds
No. of community members trained (Men and Women) in forestry management	(120) 4 trainings in forestry management and conservation	(30)1 forestry training conducted	()-Two trainings in forestry management and conservation conducted
Non Standard Outputs:	250 demonstration sites for household fuel saving stoves set up 12 institutional energy saving stoves constructed	60 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed	
227001 Travel inland	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	0	0 %
Reasons for over/under performance:	-Lack of funds to implement the activities		
Output : 098305 Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	(100) Forestry resource exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(45) 45 forestry inspections and patrols conducted across the district to control illegal forestry activities	(25)25 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court
Non Standard Outputs:	36 million forest revenue collected and remitted to the District confers	5,520,000 million Ugx forestry revenue collected and remitted to the district account -2 forest degraders were arrested and prosecuted in Masaka court	-5,520,000 million Ugx forestry revenue collected and remitted to the district account -2 forestdegraders were arrested and prosecuted in Masaka court
227001 Travel inland	3,000	0	0 %

Vote:533 Masaka District

Quarter1

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

Reasons for over/under performance: -Lack of an efficient transport means (the vehicle is too old)
 -Inadequate facilitation in terms of fuel and allowances
 -Inadequate staffing in the forestry sector ie there are no forest rangers to provide forestry services to the district

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) 2 water shed mgt wetlands committee formulated and trained along degraded wetlands	() In this quarter this activity was not conducted, funds were committed to wetland restoration in Mikomago in Kyanamukaka subcounty	(0)One (1) training in wetland management and conservation conducted among communities in Kyanamukaka subcounty. -One (1)water shed mgt. wetland committee formed	(0)In this quarter this activity was not conducted, funds were committed to wetland restoration in Mikomago in Kyanamukaka subcounty
Non Standard Outputs:	 -Four(4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two(2) wetland management associations formed.			
			One(1) training conducted in wetland management and conservation among communities in Kyanamukaka subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change mitigation and adaptation measures	

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No challenge encountered.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) 4 Community wetland action plans developed in Mukungwe, Buwunga Kyanamukaka and Kyesiiga sub counties.	()	(0)1 Community wetland action plan developed and supported in Kyanamukaka sub county	(1)
---	--	-----	--	-----

Vote:533 Masaka District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(10) 5 ha of Nakasero wetland between Bulegenya and Kamuzinda villages in Kyanamukaka sub county 5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored in Masaka district	() 3.5 acres of degraded section of Mikomago wetland tributaries restored	(2.5)2.5 ha of Nakasero wetland in Kyanamukaka subcounty to be demarcated and restored	(3.5)3.5 acres of degraded section of Mikomago wetland tributaries restored
Non Standard Outputs:	-20 Compliance agreements issued to wetland degrade rs in the sub counties. -Wetland degraders arrested and prosecuted	2 wetland degrade rs arrested and prosecuted	5 Compliance agreements issued to wetland degrade rs in the sub counties.	2 wetland degrade rs arrested and prosecuted
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	No challenges encountered.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -10 improvement notices served to the degraders. -4 compliance assistance agreements signed with individuals and communities. -Court cases of wetland degrade rs attended.	(25) 25 compliance monitoring and surveys undertaken in wetlands and along lake shores in Kabonera , Kyanamukaka, Bukakata, Kyesiiga, Buwunga and Mukungwe subcounties to control wetland degradation	()15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended	(25)25 compliance monitoring and surveys undertaken in wetlands and along lake shores in Kabonera , Kyanamukaka, Bukakata, Kyesiiga, Buwunga and Mukungwe subcounties to control wetland degradation
Non Standard Outputs:	Wetland degraders arrested and prosecuted across the district	8 improvement notices were served to the wetland degraders 2 wetland degraders were arrested and taken to Masaka CPS for prosecution Environmental and social screening of 40 district projects conducted to determine the required environmental and social safeguards	Wetland degraders arrested and prosecuted across the district	8 improvement notices were served to the wetland degraders 2 wetland degraders were arrested and taken to Masaka CPS for prosecution Environmental and social screening of 40 district projects conducted to determine the required environmental and social safeguards

Vote:533 Masaka District

Quarter1

227001 Travel inland	2,161	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	540	25 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,161	540	25 %	540

Reasons for over/under performance: No challenges encountered.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(5) -Community in the district sensitized about physical planning - participatory physical planning of areas in the district promoted -illegal constructions controlled. -On going constructions and other constructions on land monitored in the district. -Illegal constructions on land identified and other illegal activities on land that cause land disputes	() 15 building plans were submitted, 7 plans considered, 6 plans approved, 1 plan was defered and 8 plans have not yet met approval requirements & are still under scrutiny 6,344,200 was obtained as building plan approval fees in the district , 4,239,200 was obtained from Mukungwe S/C, 1,400,000 from Kyanamukaka S/C, 705,000 from Buwunga S/C and no collections got from Bukakata, Kabonera & Kyesiiga S/Counties, 7 site plans were drawn	()Community in the district sensitized about physical planning -participatory physical planning of areas in the district promoted -illegal constructions controlled.	()15 building plans were submitted, 7 plans considered, 6 plans approved, 1 plan was defered and 8 plans have not yet met approval requirements & are still under scrutiny 6,344,200 was obtained as building plan approval fees in the district , 4,239,200 was obtained from Mukungwe S/C, 1,400,000 from Kyanamukaka S/C, 705,000 from Buwunga S/C and no collections got from Bukakata, Kabonera & Kyesiiga S/Counties, 7 site plans were drawn
Non Standard Outputs:	-physical planning equipments and satationaries obtained. -pysical planning committe meeting minutes taken to the ministry -action area plans for tradind centers in the district. -bulding sites inspected and building plans approved -motocycle for field activities obtained.	3 physical planning committee meetings were organised	15 enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened	-3 physical planning -committee meetings were organised

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
---	-----	---	-----	---

Vote:533 Masaka District

Quarter1

227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

- Lack of funds to facilitate physical planning activities
- Lack of a district enforcement team to assist in enforcing physical planning activities
- A lot of illegal developments exist in the district hence loss of revenue
- Lack of facilitation to conduct physical planning activities

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	4 Institutional stoves and 160 HH saving stoves constructed and functional. 4 training in charcoal briquetting conducted, 4 community nurseries maintained & 8km of SWC for 4 SLM sites established. 51Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established and managed	Procure tree seedlings & facilitate their planting in the protected areas and private land, Engage NFA survey services.	1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established and managed	Procure tree seedlings & facilitate their planting in the protected areas and private land, Engage NFA survey services.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,512	119 %	9,512
312104 Other Structures	192,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	9,512	5 %	9,512
Donor Dev:	0	0	0 %	0
Total:	200,000	9,512	5 %	9,512
Reasons for over/under performance:	Some of the activities to be done in quarter two; since procurement process is still going on.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,875</i>	<i>27,469</i>	<i>25 %</i>	<i>27,469</i>
<i>Non-Wage Recurrent:</i>	<i>19,161</i>	<i>1,790</i>	<i>9 %</i>	<i>1,790</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>9,512</i>	<i>5 %</i>	<i>9,512</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,036</i>	<i>38,771</i>	<i>11.8 %</i>	<i>38,771</i>

Vote:533 Masaka District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 District and 6 Sub County youth council meetings held -Youth Livelihood projects monitored	District Youth Council office activities coordinated and		1 District youth council meeting held 12 Youth Livelihood projects monitored	District Youth Council office activities coordinated and
227001 Travel inland	1,687	422	25 %		422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,687	422	25 %		422
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,687	422	25 %		422
Reasons for over/under performance: No challenges.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:533 Masaka District

Quarter1

Non Standard Outputs:		-Community planning meetings held -Community sensitization meetings held -Activities of NGOs coordinated -Community projects monitored (YLP, UWEP, Special Grant) -Recovery of YLP, UWEP funds enforced -Family and children protection activities implemented -GBV prevention and management interventions implemented	6 community planning meetings held 6 Community sensitization meetings conducted UWEP recovery achieved up to 85%	-Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held	6 community planning meetings held 6 Community sensitization meetings conducted UWEP recovery achieved up to 85%
227001	Travel inland	1,116	279	25 %	279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,116	279	25 %	279
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,116	279	25 %	279
Reasons for over/under performance:		None			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(120) 80 FAL learners enrolled in 12 classes in sub counties: Bukakata, Buwunga, Mukungwe, Kyesiiga, Kyanamukaka, kabonera	(20) Buwunga Mukungwe Kabonera Kyesiiga Kyanamukaka Bukakata	(20)Buwunga Mukungwe Bukakata Kyesiiga Kabonera Mukungwe	(20)Buwunga Mukungwe Kabonera Kyesiiga Kyanamukaka Bukakata
Non Standard Outputs:		-Stationery, teaching Aids and Materials procured and distributed to FAL classes -1 Monitoring visit of FAL activities conducted -1 FAL programme Annual review meeting held -Proficiency tests prepared and administered on 80 adult learners -Monthly Transport allowance for 12 FAL instructors paid 	Monthly Transport allowance for 12 instructors paid 6 Community mobilization visits conducted in 6 sub counties to recruit adult learners	-Stationery, teaching Aids and Materials procured and distributed to FAL classes -Monthly Transport allowance for 12 FAL instructors paid 	Monthly Transport allowance for 12 instructors paid 6 Community mobilization visits conducted in 6 sub counties to recruit adult learners
211103	Allowances	2,882	710	25 %	710

Vote:533 Masaka District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,260	32 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,882	1,970	25 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,882	1,970	25 %	1,970

Reasons for over/under performance: None

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

-District and Sub County Gender profiles updated

 -District and sub County plans guided on gender mainstreaming

 -Activities for prevention and management of Gender based violence implemented

 -Assessment of gender responsiveness in project implementation done

-District and Sub County Gender profiles updated

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

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(25) Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(4) 4 Juveniles with cases of aggravated defilement were committed to Nagguru remand home 1 Juvenile with murder case was committed to Kampiringisa rehabilitation center	()Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(4)4 Juveniles with cases of aggravated defilement were committed to Nagguru remand home 1 Juvenile with murder case was committed to Kampiringisa rehabilitation center
--	---	--	--	---

Vote:533 Masaka District

Quarter1

Non Standard Outputs:		-20 Youth group projects funded -80% of YLP due funds recovered -2 Monitoring visits conducted on YLP groups beneficiaries -140 youth group leaders trained in YLP project implementation and business management	recovered up to 22% of YLP due funds	-80% of YLP due funds recovered 	recovered up to 22% of YLP due funds
227001	Travel inland	260,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	260,000	0	0 %	0
Reasons for over/under performance:		o			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(6) Kabonera Kyanamukaka Buwunga Mukungwe Bukakata Kyesiiga	(5) Kyanamukaka Kabonera Kyesiiga Mukungwe Buwunga	(0) Kabonera Buwunga	(5) Kyanamukaka Kabonera Kyesiiga Mukungwe Buwunga	
Non Standard Outputs:	-District Youth Council office operated and maintained -30 youth leaders trained in business skills, saving culture and project planning -12 Youth groups formed, facilitated to register and linked to government programmes	Funded 15 Youth council leaders (9 District executive committee members and 6 Sub county Executive committee members) to attend National youth day celebrations at Kampiringisa on 12th August 2018	-District Youth Council office operated and maintained -6 Youth groups formed, facilitated to register and linked to government programmeYouth	Funded 15 Youth council leaders (9 District executive committee members and 6 Sub county Executive committee members) to attend National youth day celebrations at Kampiringisa on 12th August 2018	
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					

Vote:533 Masaka District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(5) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(10) Donated by Rotary club through Masaka Diocese	(2) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(10) Donated by Rotary club through Masaka Diocese
Non Standard Outputs:	-Operations of MVRK Kijjabwemi funded -6 PWD groups projects funded -Activities for Elderly persons -2 Special grants Committee meetings held -1 monitoring visit on PWD projects conducted	-District contribution to Kijjabwemi MVRK of shs 1,250,000 made -2 members of the District council for elderly were Facilitated to attend National celebrations for older persons on 1st October 2018 in Sheema District -1 Special grants committee meeting was held -4 PWD groups benefiting from special grant were monitored -1 PWD group (Kyanamukaka Epilepsy support association) received special grant funds for IGA support -Held 1 District PWD executive committee meeting	-Operations of MVRK Kijjabwemi funded -Activities for Elderly persons -1 Special grants Committee meetings held 	-District contribution to Kijjabwemi MVRK of shs 1,250,000 made -2 members of the District council for elderly were Facilitated to attend National celebrations for older persons on 1st October 2018 in Sheema District -1 Special grants committee meeting was held -4 PWD groups benefiting from special grant were monitored -1 PWD group (Kyanamukaka Epilepsy support association) received special grant funds for IGA support -Held 1 District PWD executive committee meeting
227001 Travel inland	24,300	5,340	22 %	5,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	5,340	22 %	5,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	5,340	22 %	5,340
Reasons for over/under performance:	Inadequate funding from non-wage recurrent.			

Output : 108114 Representation on Women's Councils

Vote:533 Masaka District

Quarter1

No. of women councils supported	(7) 6 Sub county and 1 District Women councils supported to plan, budget and review their plans and Coordinate with National Women council	(10) Mukungwe Kyesiiga Bukakata Katwe butego Kimaanya kyabakuza Nyendo Ssenyange Kyanamukaka District women council The newly elected women council executives were oriented on their roles and responsibilities	(2)Buwunga Bukakata	(10)Buwunga Kabonera Mukungwe Kyesiiga Bukakata Katwe butego Kimaanya kyabakuza Nyendo Ssenyange Kyanamukaka District women council The newly elected women council executives were oriented on their roles and responsibilities
Non Standard Outputs:	-26 women group projects funded under UWEP -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored nbsp; -18 Women groups supported to develop proposals for UWEP funding nbsp; -47 UWEP ongoing projats monitored -175 women trained in managing UWEP funds and projects -2 District women council meetings held -Women council coordination activities funded	Recovered 85% (29,086,800 out of 34,104,000) which was due 24 women groups were supported to develop proposal for funding under UWEP	-100% of UWEP due funds recovered -18 Women groups supported to develop proposals for UWEP funding nbsp; 	Recovered 85% (29,086,800 out of 34,104,000) which was due 24 women groups were supported to develop proposal for funding under UWEP
227001 Travel inland	192,362	1,510	1 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,362	1,510	1 %	1,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,362	1,510	1 %	1,510
Reasons for over/under performance:	Delay of assessing the UWEP groups.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:533 Masaka District

Quarter1

Non Standard Outputs:	District and Sub County community development staff paid	12 District Community Department staff and 6 Sub county Community Development staff were paid			12 District Community Department staff and 6 Sub county Community Development staff were paid
	District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured				
	Community mobilization and sensitization activities conducted				
	Government funded livelihood projects monitored				
	NGOs and CSOs activities coordinated				
211101 General Staff Salaries	119,599	29,900	25 %		29,900
227001 Travel inland	7,223	1,500	21 %		1,500
	Wage Rect:	119,599	29,900	25 %	29,900
	Non Wage Rect:	7,223	1,500	21 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,822	31,400	25 %	31,400

Reasons for over/under performance: None

Capital Purchases

Output : 108172 Administrative Capital

N/A					
Non Standard Outputs:	- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated	1 District and 6 Sub county GBV coordination meetings held		GBV actors interventions coordinated	1 District and 6 Sub county GBV coordination meetings held
	-Gender Based Violence (GBV) prevention and management activities implemented				
	-GBV actors interventions coordinated				
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0

Vote:533 Masaka District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Limited resources for following and making consultations				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,599</i>	<i>29,900</i>	<i>25 %</i>	<i>29,900</i>
<i>Non-Wage Reccurent:</i>	<i>507,570</i>	<i>11,521</i>	<i>2 %</i>	<i>11,521</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>637,169</i>	<i>41,421</i>	<i>6.5 %</i>	<i>41,421</i>

Vote:533 Masaka District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time, HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website, District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders.	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Assessment process coordinated and DDPII for FY 2015/16-19/20 reviewed.		Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time.	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Assessment process coordinated and DDPII for FY 2015/16-19/20 reviewed.
211101 General Staff Salaries	36,420	9,105	25 %		9,105
221011 Printing, Stationery, Photocopying and Binding	3,038	4,404	145 %		4,404

Vote:533 Masaka District

Quarter1

227001 Travel inland	2,335	9,980	427 %	9,980
Wage Rect:	36,420	9,105	25 %	9,105
Non Wage Rect:	5,373	14,384	268 %	14,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,793	23,489	56 %	23,489

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

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2) Two qualified staff in the unit.	(2)Two qualified staff in the unit.	(2)Two qualified staff in the unit.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3) 3 DTPC Meetings coordinated & 3 sets of minutes compiled at District Headquarters.	(3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)3 DTPC Meetings coordinated & 3 sets of minutes compiled at District Headquarters.
Non Standard Outputs:	N/A		N/A	N/A

221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: No challenges encountered.

Output : 138303 Statistical data collection

N/A

N/A

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:533 Masaka District

Quarter1

Non Standard Outputs:		Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Laptop Computers procured, Television set and office table for CAOs office procured, One District Projector procured, Two Duplex Printers procured.	IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time.	Data bundles procured.	IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time.
221008	Computer supplies and Information Technology (IT)	6,480	1,620	25 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,480	1,620	25 %	1,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,480	1,620	25 %	1,620
Reasons for over/under performance:		No challenge encountered.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four DDEG reports produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.	One DDEG report produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated.	One DDEG report produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated.	One DDEG report produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated.
227001	Travel inland	26,712	6,678	25 %	6,678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,712	6,678	25 %	6,678
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,712	6,678	25 %	6,678

Vote:533 Masaka District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
--	------------------------------	-------------------------------------	---------------	---------------------------------	------------------------------------

Reasons for over/under performance:

No challenge.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Vote:533 Masaka District

Quarter1

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

Vote:533 Masaka District

Quarter1

312213 ICT Equipment	31,906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,907	2,408	8 %	2,408
Donor Dev:	356,653	24,839	7 %	24,839
Total:	385,560	27,247	7 %	27,247
Reasons for over/under performance:	This under performance resulted from Inadequate funds received from government and donor development that has to push most of works to be done in quarter two.			
<i>Total For Planning : Wage Rect:</i>	<i>36,420</i>	<i>9,105</i>	<i>25 %</i>	<i>9,105</i>
<i>Non-Wage Reccurrent:</i>	<i>46,566</i>	<i>24,182</i>	<i>52 %</i>	<i>24,182</i>
<i>GoU Dev:</i>	<i>28,907</i>	<i>2,408</i>	<i>8 %</i>	<i>2,408</i>
<i>Donor Dev:</i>	<i>356,653</i>	<i>24,839</i>	<i>7 %</i>	<i>24,839</i>
<i>Grand Total:</i>	<i>468,546</i>	<i>60,534</i>	<i>12.9 %</i>	<i>60,534</i>

Vote:533 Masaka District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	Salaries paid for four (4) staff in the unit 2. The Unit equipment are maintained & functional 1 Staff meeting organized.		1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	Salaries paid for four (4) staff in the unit 2. The Unit equipment are maintained & functional 1 Staff meeting organized.
211101 General Staff Salaries	40,801	10,200	25 %		10,200
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		300
222003 Information and communications technology (ICT)	619	150	24 %		150
227001 Travel inland	9,000	1,170	13 %		1,170
Wage Rect:	40,801	10,200	25 %		10,200
Non Wage Rect:	11,619	1,620	14 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,420	11,820	23 %		11,820
Reasons for over/under performance:	We received less funds under District non-wage.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) District headquarters and lower local governments	(17) District headquarters and 6 LLGs.		(1)District headquarters and lower local governments	(17)District headquarters and 6 LLGs.

Vote:533 Masaka District

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2018-07-30) Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	(31/10/2018) District Council, Ministry of Local Government, Ministry of Finance, Planning and Economic Development.	(2018-07-30)Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	(2018-10-31)District Council, Ministry of Local Government, Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	N/A			
227001 Travel inland	12,341	1,620	13 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	1,620	13 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,341	1,620	13 %	1,620
Reasons for over/under performance:	Less funds were received in the department.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,801</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>23,960</i>	<i>3,240</i>	<i>14 %</i>	<i>3,240</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,761</i>	<i>13,440</i>	<i>20.8 %</i>	<i>13,440</i>

Vote:533 Masaka District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				319,386	43,849
Sector : Education				153,073	34,833
Programme : Pre-Primary and Primary Education				97,825	16,348
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,320	16,348
Item : 263104 Transfers to other govt. units (Current)					
BBULIRO PS	Bbuliro BBULIRO	Sector Conditional Grant (Non-Wage)		3,862	1,293
BUGERE PS	Bugere BUGERE	Sector Conditional Grant (Non-Wage)		5,366	1,797
KABANDA PS	Kyesiiga KABANDA	Sector Conditional Grant (Non-Wage)		5,026	1,851
KAMULEGU PS	Bugere KAMULEGU	Sector Conditional Grant (Non-Wage)		5,302	1,776
KATIKAMU PS	Bbuliro KATIKAMU	Sector Conditional Grant (Non-Wage)		3,662	1,226
KIKONDA PS	Kitunga KIKONDA	Sector Conditional Grant (Non-Wage)		4,286	1,435
KITUNGA COU PS	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)		3,278	1,097
KYESIIGA PS	Kyesiiga KYESIIGA	Sector Conditional Grant (Non-Wage)		4,998	1,674
LWAGGULWE MIXED PS	Bugere LWAGGULWE	Sector Conditional Grant (Non-Wage)		7,078	2,707
ST MBAAGA MULEMA PS	Kyesiiga MULEMA	Sector Conditional Grant (Non-Wage)		4,462	1,494
Capital Purchases					
Output : Latrine construction and rehabilitation				48,177	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbuliro Bbuliro	Sector Development Grant		21,017	0
Building Construction - Toilet Repair-270	Bugere Bugere Primary School	Sector Development Grant		832	0
Building Construction - Latrines-237	Bbuliro Katikamu PS	Sector Development ,, Grant		20,628	0
Building Construction - Latrines-237	Kitunga Kitunga Moslem	Sector Development ,, Grant		3,800	0
Building Construction - Latrines-237	Bugere Lwaggulwe Mixed	Sector Development ,, Grant		1,900	0
Output : Provision of furniture to primary schools				2,328	0

Vote:533 Masaka District

Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugere Bugere PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	Kyesiiga St. Mbaaga Mulema PS	Sector Development , Grant	78	0
Programme : Secondary Education			55,247	18,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,247	18,485
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe S S S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURICE LWAGGULWE S.S.S	Bugere	Sector Conditional Grant (Non-Wage)	55,247	18,485
Sector : Health			53,166	3,766
Programme : Primary Healthcare			53,166	3,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	3,766
Item : 263104 Transfers to other govt. units (Current)				
Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	11,116	2,779
Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,947	987
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyesiiga Kitunga	Sector Development Grant	38,103	0
Sector : Water and Environment			113,147	5,250
Programme : Rural Water Supply and Sanitation			113,147	5,250
Capital Purchases				
Output : Administrative Capital			21,053	5,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugere 15 villages	Transitional Development Grant	21,053	0
District Sanitation and Hygiene	Bugere Bugere	Transitional Development Grant	0	5,250
Output : Non Standard Service Delivery Capital			92,094	0
Item : 312104 Other Structures				

Vote:533 Masaka District

Quarter1

Construction Services - Water Reservoirs-417	Kitunga Kitunga moslem p/s	Sector Development Grant	92,094	0
LCIII : Bukakata			1,166,585	186,813
Sector : Agriculture			60,000	0
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			638,193	128,937
Programme : District, Urban and Community Access Roads			638,193	128,937
Lower Local Services				
Output : District Roads Maintenance (URF)			638,193	128,937
Item : 263106 Other Current grants				
Maintenance of District Roads	Bukibonga Bukakata	Other Transfers from Central Government	638,193	128,937
Sector : Education			95,412	25,797
Programme : Pre-Primary and Primary Education			21,934	6,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,134	6,069
Item : 263104 Transfers to other govt. units (Current)				
LUKE BUKAKATA PS	Bukibonga BUKAKAKATA	Sector Conditional Grant (Non-Wage)	3,910	1,309
GREEN VALLEY KASANJE PS	Ssunga KASANJE	Sector Conditional Grant (Non-Wage)	5,398	1,808
GOLOOBA PS	Makonzi NSAMYA	Sector Conditional Grant (Non-Wage)	2,582	863
SSUNGA	Bukibonga SSUNGA	Sector Conditional Grant (Non-Wage)	3,214	1,075
ST CHARLES LWANGA KABENDERA PS	Ssunga SSUNGA	Sector Conditional Grant (Non-Wage)	3,030	1,014
Capital Purchases				
Output : Latrine construction and rehabilitation			3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Golooba PS	Sector Development , Grant	1,900	0
Building Construction - Latrines-237	Ssunga Green Valley Kasanje PS	Sector Development , Grant	1,900	0

Vote:533 Masaka District**Quarter1**

Programme : Secondary Education			16,066	5,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,066	5,375
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIVULE SS	Bukibonga	Sector Conditional Grant (Non-Wage)	16,066	5,375
Programme : Education & Sports Management and Inspection			57,412	14,353
Capital Purchases				
Output : Administrative Capital			57,412	14,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Sector Development Grant	57,412	14,353
Sector : Health			19,326	4,832
Programme : Primary Healthcare			19,326	4,832
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,263	1,066
Item : 263104 Transfers to other govt. units (Current)				
Archbishop Cabana HCIII	Ssunga Sunga	Sector Conditional Grant (Non-Wage)	4,263	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	3,766
Item : 263104 Transfers to other govt. units (Current)				
Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	11,116	2,779
Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	3,947	987
Sector : Public Sector Management			353,654	27,247
Programme : Local Government Planning Services			353,654	27,247
Capital Purchases				
Output : Administrative Capital			353,654	27,247
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukibonga Planning Unit	Donor Funding	327,653	24,839
Item : 312101 Non-Residential Buildings				

Vote:533 Masaka District

Quarter1

Building Construction - Network-246	Bukibonga Bukakata	District Discretionary Development Equalization Grant	2,001	2,408
Building Construction - Monitoring and Supervision-243	Bukibonga Near Kijjabwemi RC	Donor Funding	21,000	0
Item : 312211 Office Equipment				
Procurement of IPAD for District Planner	Bukibonga Headquarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kyanamukaaka			297,475	135,684
Sector : Agriculture			35,672	15,906
<i>Programme : Agricultural Extension Services</i>			35,672	15,906
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			35,672	15,906
Item : 263201 LG Conditional grants (Capital)				
Sub-county local governments	Kyantale Kyanamukaaka	Sector Development Grant	35,672	15,906
Sector : Education			130,830	44,606
<i>Programme : Pre-Primary and Primary Education</i>			53,307	18,668
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,342	18,668
Item : 263104 Transfers to other govt. units (Current)				
ST PAUL BUNA PS	Zzimwe BUNA	Sector Conditional Grant (Non-Wage)	3,822	1,279
BUWUNDE PS	Kyantale BUWUNDE	Sector Conditional Grant (Non-Wage)	2,590	866
ST DAMIANO BUYAGA	Buyaga BUYANGA	Sector Conditional Grant (Non-Wage)	4,542	1,521
KAMMENGO ST JUDE PS	Buyaga KAMMENGO	Sector Conditional Grant (Non-Wage)	3,129	1,043
ST LAWRENCE KKINDU PS	Kyantale KKINDU	Sector Conditional Grant (Non-Wage)	3,846	1,287
BUJJU PS	Kyantale KYAMBAZI	Sector Conditional Grant (Non-Wage)	3,574	2,572
KYAMULA PS	Kamuzinda KYAMULA	Sector Conditional Grant (Non-Wage)	4,358	1,459
ST VINCENT KYAMUYIMBWA PS	Kamuzinda KYAMUYIMBWA	Sector Conditional Grant (Non-Wage)	3,958	1,325
KYANTALE PS	Kyantale KYANTALE	Sector Conditional Grant (Non-Wage)	3,406	1,140
ZZIMWE COPE	Zzimwe LUBIMBA	Sector Conditional Grant (Non-Wage)	3,974	1,330

Vote:533 Masaka District

Quarter1

LUKODDE MUSLIM PS	Buyinja LUKODDE	Sector Conditional Grant (Non-Wage)	3,750	1,255
LUZINGA PS	Buyinja LUZINGA	Sector Conditional Grant (Non-Wage)	5,086	1,703
LUKODDE RC PS	Buyinja MIKOMAGO	Sector Conditional Grant (Non-Wage)	1,972	1,107
KAMUZINDA PS	Kamuzinda MIRUNDU	Sector Conditional Grant (Non-Wage)	2,334	780
Capital Purchases				
Output : Latrine construction and rehabilitation			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyantale Kkindu PS	Sector Development Grant	1,900	0
Output : Provision of furniture to primary schools			1,065	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Zzimwe Zzimwe COPE PS	Sector Development Grant	1,065	0
Programme : Secondary Education			77,523	25,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,523	25,938
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Voc. School, Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	0	0
Lake Side S. S Nkoma	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKESIDE S.S NKOMA	Buyaga	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST MUGAGGA VOC SCHOOL KKINDU	Kyantale	Sector Conditional Grant (Non-Wage)	44,264	14,810
Sector : Health			34,973	8,743
Programme : Primary Healthcare			34,973	8,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,973	8,743
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	3,949	987
Kyanamukaka HCIV	Kyantale Kyananamukaka	Sector Conditional Grant (Non-Wage)	27,077	6,769
Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	3,947	987
Sector : Water and Environment			96,000	66,429

Vote:533 Masaka District**Quarter1**

Programme : Rural Water Supply and Sanitation			0	66,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	66,429
Item : 312104 Other Structures				
Extension of piped water system Kamuzinda -Kyanamukaaka	Kamuzinda Kyanamukaaka T.C	Sector Development Grant	0	66,429
Programme : Natural Resources Management			96,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamuzinda Institutions and households	Other Transfers from Central Government	96,000	0
LCIII : Buwunga			354,546	89,122
Sector : Education			297,632	80,870
Programme : Pre-Primary and Primary Education			125,275	24,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,045	24,262
Item : 263104 Transfers to other govt. units (Current)				
BULANDO PS	Bulando BULANDO	Sector Conditional Grant (Non-Wage)	6,174	2,068
BUTALE ISLAMIC PS	Mazinga BUTALE	Sector Conditional Grant (Non-Wage)	4,254	1,424
GGULAMA ST JOSEPH PS	Ggulama GGULAMA	Sector Conditional Grant (Non-Wage)	4,182	1,400
TEKEERA KANYWA PS	Kanywa KANYWA	Sector Conditional Grant (Non-Wage)	2,950	987
KAJUNA	Kasaka KASAKA	Sector Conditional Grant (Non-Wage)	3,025	3,111
KASOZI PS	Kanywa KASOZI	Sector Conditional Grant (Non-Wage)	4,286	1,435
KIJONJO PS	Kamwozi KIJONJO	Sector Conditional Grant (Non-Wage)	3,198	1,070
KITENGEESA COU PS	Kitengesa KITENGEESA	Sector Conditional Grant (Non-Wage)	5,174	1,733
KYABBUMBA PS	Buwunga KYABBUMBA	Sector Conditional Grant (Non-Wage)	3,054	1,022
ST MATHEWS KYASSUMA PS	Kitengesa KYASSUMA	Sector Conditional Grant (Non-Wage)	4,198	1,607
KYENGERERE PS	Kamwozi KYENGERERE	Sector Conditional Grant (Non-Wage)	2,822	944
LWANNUNDA PS	Kamwozi LWANNUNDA	Sector Conditional Grant (Non-Wage)	5,734	1,921

Vote:533 Masaka District

Quarter1

BUTENZI PS	Mazinga MUGAMBA	Sector Conditional Grant (Non-Wage)	5,790	1,180
NARAZARI PS	Kamwozi NARAZARI	Sector Conditional Grant (Non-Wage)	3,158	2,001
Nkuke Primary School	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	7,046	2,361
Capital Purchases				
Output : Latrine construction and rehabilitation			60,231	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitengesa Kyassuma PS	Sector Development ... Grant	19,500	0
Building Construction - Latrines-237	Kamwozi Lwannunda PS	Sector Development ... Grant	1,900	0
Building Construction - Maintenance and Repair-240	Kanywa Nkuke and Kasaala	Sector Development Grant	15,914	0
Building Construction - Latrines-237	Kanywa Nkuke PS	Sector Development ... Grant	21,017	0
Building Construction - Latrines-237	Kanywa Tekera Kanywa	Sector Development ... Grant	1,900	0
Programme : Secondary Education			172,357	56,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,357	56,608
Item : 263104 Transfers to other govt. units (Current)				
Ggulama Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	0	0
Lakes High Sch. Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	0	0
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	0	0
John Hill SS	Kamwozi Nakasojo	Sector Conditional Grant (Non-Wage)	0	0
Martin SS Narozali	Kamwozi Narozali	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN HILL SS	Ggulama	Sector Conditional Grant (Non-Wage)	28,891	9,666
KITENGEESA COMPREHENSIVE	Kamwozi	Sector Conditional Grant (Non-Wage)	33,118	11,081
LAKES HIGH SCH.KALINGA	Mazinga	Sector Conditional Grant (Non-Wage)	31,427	10,515
ST MARTIN S.S NARAZALI	Kamwozi	Sector Conditional Grant (Non-Wage)	24,804	7,239
GGULAMA SS NAKATEETE	Buwunga Nakateete	Sector Conditional Grant (Non-Wage)	54,117	18,107
Sector : Health			33,007	8,252
Programme : Primary Healthcare			33,007	8,252

Vote:533 Masaka District

Quarter1

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,881	720
Item : 263104 Transfers to other govt. units (Current)				
Nakasojjo HCII	Ggulama Nakasojjo	Sector Conditional Grant (Non-Wage)	2,881	720
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,126	7,532
Item : 263104 Transfers to other govt. units (Current)				
Bukeeri HCIII	Kanywa Bukeeri	Sector Conditional Grant (Non-Wage)	11,116	2,779
Buwunga HCIII	Buwunga Buwunga	Sector Conditional Grant (Non-Wage)	11,116	2,779
Kamwozi HCII	Kamwozi Kamwozi	Sector Conditional Grant (Non-Wage)	3,947	987
Mazinga HCII	Mazinga Mazinga	Sector Conditional Grant (Non-Wage)	3,947	987
Sector : Public Sector Management			23,906	0
Programme : Local Government Planning Services			23,906	0
Capital Purchases				
Output : Administrative Capital			23,906	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulando Planning Unit	District Discretionary Development Equalization Grant	23,906	0
LCIII : Mukungwe			835,824	176,070
Sector : Agriculture			37,742	8,565
Programme : Agricultural Extension Services			3,000	8,565
Lower Local Services				
Output : LLG Extension Services (LLS)			3,000	8,565
Item : 263201 LG Conditional grants (Capital)				
District head quarter	Bugabira Butegeo	Sector Development Grant	3,000	8,565
Programme : District Production Services			34,742	0
Lower Local Services				
Output : Transfers to LG			34,742	0
Item : 263101 LG Conditional grants (Current)				
District headquarters	Bugabira Butegeo	Sector Development Grant	34,742	0
Sector : Education			727,315	154,538
Programme : Pre-Primary and Primary Education			226,136	45,940

Vote:533 Masaka District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,676	23,534
Item : 263104 Transfers to other govt. units (Current)				
MASAKA SCHOOL (SNE)	Bugabira BUGABIRA	Sector Conditional Grant (Non-Wage)	2,102	702
KADDUGALA PS	Samalia KADDUGALA	Sector Conditional Grant (Non-Wage)	3,334	1,116
KAKO PS	Samalia KAKO	Sector Conditional Grant (Non-Wage)	3,966	1,328
KALAGALA COPE SCHOOL	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	2,118	708
KINYERERE PS	Matanga KINYERERE	Sector Conditional Grant (Non-Wage)	4,030	1,550
KITENGA PS	Kalagala KITENGA	Sector Conditional Grant (Non-Wage)	6,086	2,173
ST HENRY S KIWAALA PS	Bulayi KIWAALA	Sector Conditional Grant (Non-Wage)	2,446	1,153
KIYUMBA PS	Bulayi KIYUMBA	Sector Conditional Grant (Non-Wage)	3,990	1,336
KYALUSOWE PS	Samalia KYALUSOWE	Sector Conditional Grant (Non-Wage)	3,374	3,344
KASAALA PS	Katwadde LUVULE	Sector Conditional Grant (Non-Wage)	6,382	2,138
GREGORY BUTENDE	Matanga MATANGA	Sector Conditional Grant (Non-Wage)	8,414	2,820
ST IGNAZIUS NYENDO MISAALI PS	Kalagala MISAALI	Sector Conditional Grant (Non-Wage)	6,110	2,047
MPUGWE PS	Samalia MPUGWE	Sector Conditional Grant (Non-Wage)	5,334	2,122
BRUNO NDEGEYA PS	Bugabira NDEGEYA	Sector Conditional Grant (Non-Wage)	2,990	1,000
Capital Purchases				
Output : Classroom construction and rehabilitation			106,130	21,905
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Matanga Kinyerere	Sector Development Grant	23,400	21,905
Building Construction - Structures- 266	Matanga Kinyerere	Sector Development Grant	2,730	0
Building Construction - Schools-256	Kalagala Nyendo Misaali	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			59,331	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugabira Ndrgeya CU	Sector Development Grant	831	500
Item : 312101 Non-Residential Buildings				

Vote:533 Masaka District

Quarter1

Building Construction - Latrines-237	Matanga Butende PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Samalia Kako Primay School	Sector Development ,, Grant	19,500	0
Building Construction - Latrines-237	Bugabira Ndegeya CU	Sector Development ,, Grant	19,000	0
Programme : Secondary Education			501,179	108,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,579	108,598
Item : 263104 Transfers to other govt. units (Current)				
Kaddugala SS	Samalia Kaddugala	Sector Conditional Grant (Non-Wage)	0	0
Mawanda Hill Girls SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony S .S Kayunga	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	0	0
Kizza Memorial Vocational Secondary	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Vocational SS Butende	Matanga Matanga	Sector Conditional Grant (Non-Wage)	0	0
Tarbuk S S S	Katwadde Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Matanga	Sector Conditional Grant (Non-Wage)	69,403	23,221
KIZZA MEMORIAL VOCATIONAL S.S.S	Katwadde	Sector Conditional Grant (Non-Wage)	61,163	20,464
MAWANDA HILL GIRLS SS	Samalia	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST ANTHONY S.S KAYUNGA	Kalagala	Sector Conditional Grant (Non-Wage)	124,951	41,806
ST MICHAEL VOCATIONAL SS BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	35,802	11,979
Capital Purchases				
Output : Laboratories and Science Room Construction			176,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bugabira Kitovu	Sector Development Grant	176,600	0
Sector : Health			60,666	12,967
Programme : Primary Healthcare			60,666	12,967
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,526	2,131
Item : 263104 Transfers to other govt. units (Current)				

Vote:533 Masaka District**Quarter1**

Butende HCIII	Matanga Butende	Sector Conditional Grant (Non-Wage)	4,263	1,066
Kako HCIII	Samalia Kako	Sector Conditional Grant (Non-Wage)	4,263	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,140	10,535
Item : 263104 Transfers to other govt. units (Current)				
Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	3,947	987
Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	27,077	6,769
Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	11,116	2,779
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	300
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba	Sector Development Grant	10,000	300
Sector : Public Sector Management			10,101	0
Programme : District and Urban Administration			10,101	0
Capital Purchases				
Output : Administrative Capital			10,101	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bugabira Kitabiro	District Discretionary Development Equalization Grant	10,101	0
LCIII : Kabonera			942,489	105,755
Sector : Works and Transport			0	10,000
Programme : District, Urban and Community Access Roads			0	10,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,000
Item : 263106 Other Current grants				
Maintenance of District Roads	Bisanje Bisanje Village	Other Transfers from Central Government	0	10,000
Sector : Education			605,426	87,527
Programme : Pre-Primary and Primary Education			398,794	22,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,650	21,808
Item : 263104 Transfers to other govt. units (Current)				

Vote:533 Masaka District

Quarter1

Bisanje Moslem	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	4,094	1,370
KIZIBA PS	Kiziba BUKOONA	Sector Conditional Grant (Non-Wage)	3,414	1,142
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	4,030	1,349
Butale COU	Butale Butale	Sector Conditional Grant (Non-Wage)	2,070	692
Gayaza Muliira PS	Kirimya Gayaza Nabbowa	Sector Conditional Grant (Non-Wage)	93,256	2,278
Kasango PS	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,374	1,129
Kaseeta PS	Kitanga Kaseeta	Sector Conditional Grant (Non-Wage)	4,766	3,508
Kikungwe COU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,790	2,685
Kisenyi PS	Kakunyu KISENYI	Sector Conditional Grant (Non-Wage)	6,074	2,202
KITANGA PS	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	4,268	1,263
KIWANYI PS	Butale KIWANYI	Sector Conditional Grant (Non-Wage)	3,614	1,209
Ahamadiya Muslim PS	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	5,766	1,931
NABINENE SDA PS	Bisanje NABINENE	Sector Conditional Grant (Non-Wage)	3,134	1,048
Capital Purchases				
Output : Classroom construction and rehabilitation			169,627	304
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirimya Gayaza Nabbowa	Sector Development Grant	912	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kirimya Gayaza Nabbowa	Sector Development Grant	2,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirimya Gayaza Nabbowa	Sector Development Grant	5,805	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butale Kikungwe	Sector Development Grant	80,000	0
Building Construction - Building Costs-209	Kirimya Kirimya	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			83,532	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiziba Kiziba PS	Sector Development Grant	800	0

Vote:533 Masaka District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya PS	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Kitanga Kaseeta PS	Sector Development Grant	832	0
Building Construction - Latrines-237	Butale Kikungwe CU	Sector Development Grant	1,900	0
Building Construction - Latrines-237	Kakunyu Kisenyi pPS	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Kitanga KITANGA PS	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Kiziba Kiziba	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			3,985	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisanje Bisanje RC PS	Sector Development Grant	385	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Bisanje RC	Sector Development Grant	3,600	0
Programme : Secondary Education			206,632	65,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,632	65,416
Item : 263104 Transfers to other govt. units (Current)				
Green Hill S S Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	0
Kikungwe SS	Butale KIKUNGWE	Sector Conditional Grant (Non-Wage)	0	0
Kirimya High School	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Voc. S S Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Vocational Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	11,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kakunyu	Sector Conditional Grant (Non-Wage)	35,514	11,882
KIKUNGWE S.S	Butale	Sector Conditional Grant (Non-Wage)	53,955	18,052
KIRIMYA VOC.S.S MUGENDAWALA	Kirimya	Sector Conditional Grant (Non-Wage)	70,672	23,646
KIRIMYA HIGH SCHOOL	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	35,373	11,835
Sector : Health			15,063	3,766
Programme : Primary Healthcare			15,063	3,766

Vote:533 Masaka District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	3,766
Item : 263104 Transfers to other govt. units (Current)				
Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	11,116	2,779
Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	3,947	987
Sector : Water and Environment			322,000	4,462
Programme : Rural Water Supply and Sanitation			322,000	4,462
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiziba Kabonera tc	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			292,000	4,462
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butale Butale	Sector Development Grant	292,000	0
Borehole Rehabilitation	Kirimya Kirimya BH	Sector Development Grant	0	4,462
LCIII : Katwe/Butego (Physical)			1,043,255	16,442
Sector : Health			921,255	6,930
Programme : Health Management and Supervision			921,255	6,930
Capital Purchases				
Output : Administrative Capital			921,255	6,930
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego DHOs Office	Donor Funding ,	721,255	6,930
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Headquarters	Donor Funding ,	200,000	6,930
Sector : Water and Environment			104,000	9,512
Programme : Natural Resources Management			104,000	9,512
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,000	9,512
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Community/private land	Other Transfers from Central Government	4,000	0

Vote:533 Masaka District

Quarter1

Maintenance of District Forests	Katwe Masaka District	District Discretionary Development Equalization Grant	0	9,512
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butege Mukungwe	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katwe Communities/ private land	Other Transfers from Central Government	96,000	0
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butege Probation Office	Donor Funding	10,000	0
Sector : Public Sector Management			8,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Katwe Statutory Bodies	Donor Funding	8,000	0
LCIII : Kimaanya/Kyabakuza (Physical)			62,000	3,100
Sector : Agriculture			62,000	3,100
Programme : District Production Services			62,000	3,100
Capital Purchases				
Output : Slaughter slab construction			62,000	3,100
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyabakuza Kijjabwemi	District Discretionary Development Equalization Grant	62,000	3,100
LCIII : Nyendo-Ssenyange (Physical)			330,419	95,631
Sector : Education			156,317	52,106
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106

Vote:533 Masaka District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Kitovu Technical	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			174,102	43,526
Programme : District Hospital Services			174,102	43,526
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,102	43,526
Item : 263204 Transfers to other govt. units (Capital)				
Kitovu Health Care Complex	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	174,102	43,526
LCIII : Missing Subcounty			6,762	2,262
Sector : Education			6,762	2,262
Programme : Secondary Education			6,762	2,262
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,762	2,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARBUK SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,262