
Vote:533 Masaka District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 09/05/2019

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

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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	135,103	52%
Discretionary Government Transfers	2,335,561	1,818,679	78%
Conditional Government Transfers	18,388,101	14,076,055	77%
Other Government Transfers	1,599,343	517,877	32%
Donor Funding	1,287,908	163,384	13%
Total Revenues shares	23,872,868	16,711,097	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	610,931	268,988	268,988	44%	44%	100%
Internal Audit	64,761	45,071	45,071	70%	70%	100%
Administration	4,722,737	3,634,511	3,634,511	77%	77%	100%
Finance	396,033	237,130	237,130	60%	60%	100%
Statutory Bodies	390,885	300,041	300,041	77%	77%	100%
Production and Marketing	1,443,895	1,046,795	968,058	72%	67%	92%
Health	3,786,011	2,297,317	2,246,964	61%	59%	98%
Education	10,147,853	7,633,962	7,258,367	75%	72%	95%
Roads and Engineering	840,253	441,999	441,999	53%	53%	100%
Water	503,302	486,263	306,263	97%	61%	63%
Natural Resources	329,036	109,777	109,777	33%	33%	100%
Community Based Services	637,169	209,242	209,242	33%	33%	100%
Grand Total	23,872,868	16,711,097	16,026,413	70%	67%	96%
<i>Wage</i>	<i>11,970,365</i>	<i>9,009,789</i>	<i>9,007,239</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,780,419</i>	<i>5,963,807</i>	<i>5,963,807</i>	<i>68%</i>	<i>68%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,834,175</i>	<i>1,574,118</i>	<i>891,983</i>	<i>86%</i>	<i>49%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>1,287,908</i>	<i>163,384</i>	<i>163,384</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

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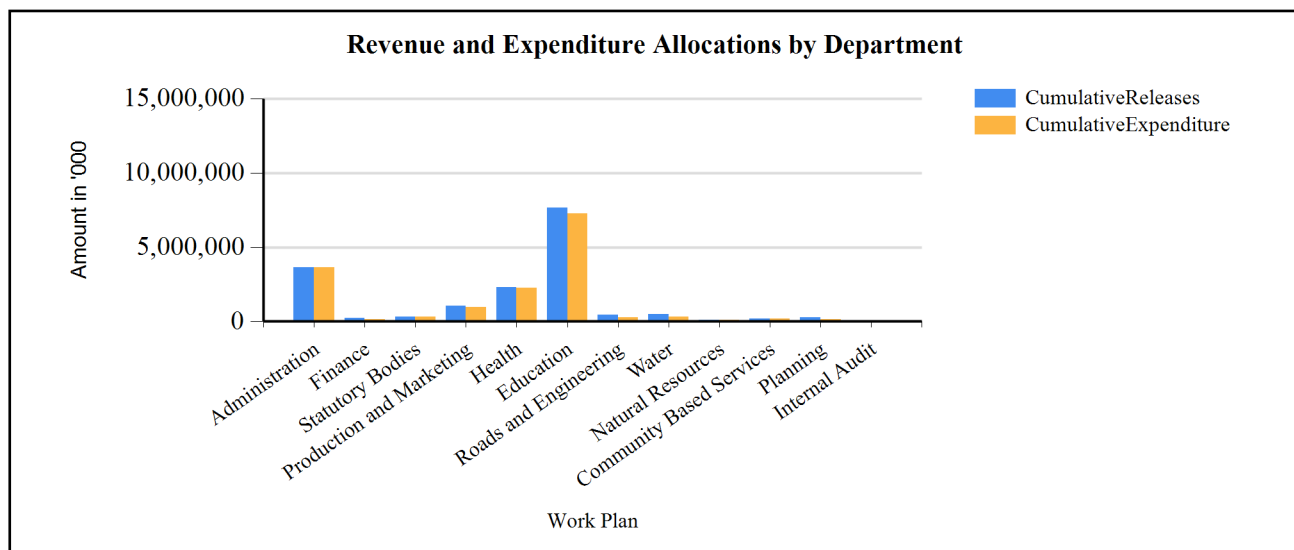
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of quarter three, the District had realised a tune of 70% (UG.X.16, 711,097,000) of the approved annual Budget of UG.X.23, 872,868,000. This under performance was due to low realization from Locally Raised Revenues, Donor and Other Government Transfers from the Central Government that performed at tune of 52%, 13% and 32% respectively.

Out of the cumulative release of UG.X.16, 711,097,000, the District had 70% of the Budget released to her Departments; Water taking high share at tune of 97%, followed by Administration, Statutory Bodies and Education at tune of 77%, 77% and 75% respectively.

However, by the end of quarter three, the District through its department had 67% Budget spent and 96% of the Budget released spent leaving UG.X.684, 684,000 indicating a tune of about 4.1%. All funds that were not utilized by the end of the quarter were mainly development funds because Contracts had just been awarded.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	261,954	135,103	52 %
Local Services Tax	67,694	79,018	117 %
Land Fees	17,311	666	4 %
Other Goods - Local	7,000	0	0 %
Other taxes on specific services	37,000	16,520	45 %
Application Fees	7,335	3,214	44 %

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Business licenses	31,675	6,015	19 %
Other licenses	28,357	16,771	59 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	0 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	12,875	1,856	14 %
Animal & Crop Husbandry related Levies	6,440	929	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	29 %
Educational/Instruction related levies	5,110	70	1 %
Inspection Fees	3,880	2,939	76 %
Market /Gate Charges	10,820	4,334	40 %
Miscellaneous receipts/income	5,458	2,174	40 %
2a.Discretionary Government Transfers	2,335,561	1,818,679	78 %
District Unconditional Grant (Non-Wage)	640,786	480,589	75 %
District Discretionary Development Equalization Grant	243,393	243,336	100 %
District Unconditional Grant (Wage)	1,451,382	1,094,753	75 %
2b.Conditional Government Transfers	18,388,101	14,076,055	77 %
Sector Conditional Grant (Wage)	10,518,983	7,915,035	75 %
Sector Conditional Grant (Non-Wage)	2,540,451	1,763,016	69 %
Sector Development Grant	1,309,729	1,309,729	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100 %
Salary arrears (Budgeting)	19,694	19,694	100 %
Pension for Local Governments	3,000,901	2,250,676	75 %
Gratuity for Local Governments	721,753	541,315	75 %
2c. Other Government Transfers	1,599,343	517,877	32 %
Support to PLE (UNEB)	80,069	13,247	17 %
Uganda Road Fund (URF)	809,788	419,151	52 %
Uganda Women Entrepreneurship Program(UWEP)	189,486	17,655	9 %
Youth Livelihood Programme (YLP)	260,000	67,825	26 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
3. Donor Funding	1,287,908	163,384	13 %
Rakai Health Sciences Programme (RHSP)	210,000	111,994	53 %
United Nations Children Fund (UNICEF)	883,908	24,839	3 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	26,551	14 %
Total Revenues shares	23,872,868	16,711,097	70 %

Cumulative Performance for Locally Raised Revenues

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By the end of March 2019, the district received Locally Raised Revenues of about 52% out of the annual budget of 261,954,000/= LST performed at 117% since LST collection performance has been boosted by the increment in salaries for Public servants. Other taxes performed at attune 45%, Inspection fees was 76% and Market dues performed at tune of 40%; while fees from appeal, liquor licenses, sale of produced government Properties, sale of non-Produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue. There were poor collections of land related fees as the Lands office was not fully functional due to staffing gaps.

Cumulative Performance for Central Government Transfers

By the end of March 2019, the District had realized shs 517,877,000, which is 32% of the Annual budget of 1,599,343,000, which is 43% below the targeted of 75%. This low performance was due to non-remittance of funds from Regional Pastoral Livelihoods Resilience Project and Lake Victoria Environmental Management Project.

Cumulative Performance for Donor Funding

By the end of third Quarter, the District had realised shs 163,384,000, which is 13% of Annual Budget of 1,287,908,000 implying shortfall of about 62% of the targeted 75%. This poor performance was due low realization of funds from GAVI at tune of 14%, 3% from UNICEF and 53% from RHSP.

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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	630,865	74 %	212,015	201,700	95 %
District Production Services	583,707	328,048	56 %	145,927	112,999	77 %
District Commercial Services	12,129	9,145	75 %	3,032	3,048	101 %
Sub- Total	1,443,895	968,058	67 %	360,974	317,747	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,253	441,999	53 %	7,616	7,616	100 %
Sub- Total	840,253	441,999	53 %	7,616	7,616	100 %
Sector: Education						
Pre-Primary and Primary Education	6,043,814	5,731,662	95 %	1,462,902	2,447,911	167 %
Secondary Education	2,982,434	989,967	33 %	637,864	34,896	5 %
Skills Development	919,701	425,056	46 %	170,993	200,438	117 %
Education & Sports Management and Inspection	201,904	111,682	55 %	50,424	30,636	61 %
Sub- Total	10,147,853	7,258,367	72 %	2,322,183	2,713,880	117 %
Sector: Health						
Primary Healthcare	216,201	126,374	58 %	54,050	42,025	78 %
District Hospital Services	174,102	126,092	72 %	43,526	41,893	96 %
Health Management and Supervision	3,395,708	1,994,498	59 %	848,925	682,269	80 %
Sub- Total	3,786,011	2,246,964	59 %	946,500	766,186	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,302	306,263	61 %	125,825	184,495	147 %
Natural Resources Management	329,036	109,777	33 %	82,259	29,259	36 %
Sub- Total	832,338	416,040	50 %	208,084	213,754	103 %
Sector: Social Development						
Community Mobilisation and Empowerment	637,169	209,242	33 %	159,292	51,921	33 %
Sub- Total	637,169	209,242	33 %	159,292	51,921	33 %
Sector: Public Sector Management						
District and Urban Administration	4,722,737	3,634,511	77 %	1,180,684	1,121,411	95 %
Local Statutory Bodies	390,885	300,041	77 %	97,721	108,034	111 %
Local Government Planning Services	610,931	268,988	44 %	152,733	91,218	60 %
Sub- Total	5,724,553	4,203,540	73 %	1,431,138	1,320,663	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,033	237,130	60 %	99,008	87,575	88 %
Internal Audit Services	64,761	45,071	70 %	16,190	16,190	100 %
Sub- Total	460,794	282,201	61 %	115,199	103,765	90 %
Grand Total	23,872,868	16,026,413	67 %	5,550,986	5,495,533	99 %

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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	3,627,777	77%	1,178,159	1,121,411	95%
District Unconditional Grant (Non-Wage)	181,002	146,453	81%	45,250	44,781	99%
District Unconditional Grant (Wage)	496,749	380,511	77%	124,187	130,404	105%
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100%	63,884	0	0%
Gratuity for Local Governments	721,753	541,315	75%	180,438	180,438	100%
Locally Raised Revenues	37,000	33,591	91%	9,250	15,562	168%
Pension for Local Governments	3,000,901	2,250,676	75%	750,225	750,225	100%
Salary arrears (Budgeting)	19,694	19,694	100%	4,924	0	0%
Development Revenues	10,101	6,734	67%	2,525	0	0%
District Discretionary Development Equalization Grant	10,101	6,734	67%	2,525	0	0%
Total Revenues shares	4,722,737	3,634,511	77%	1,180,684	1,121,411	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,749	380,511	77%	124,187	130,404	105%
Non Wage	4,215,887	3,247,266	77%	1,053,972	991,007	94%
Development Expenditure						
Domestic Development	10,101	6,734	67%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,722,737	3,634,511	77%	1,180,684	1,121,411	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had realized a tune of UG.X. **3,634,511**,000 which is 77% and 95% of the annual and quarterly budget respectively. This over performance resulted by remittance of Salary arrears and General Public Service Pension Arrears that were released once during the quarter under review. Also this good performance was attributed by 30% and 33% increase of Locally raised revenues and DDEG respectively.

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

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

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*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	237,130	60%	99,008	87,575	88%
District Unconditional Grant (Non-Wage)	86,767	44,569	51%	21,692	21,692	100%
District Unconditional Grant (Wage)	92,598	67,717	73%	23,150	23,150	100%
Locally Raised Revenues	40,831	27,261	67%	10,208	10,206	100%
Multi-Sectoral Transfers to LLGs_NonWage	175,836	97,583	55%	43,959	32,528	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	396,033	237,130	60%	99,008	87,575	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,598	67,717	73%	23,150	23,150	100%
Non Wage	303,435	169,413	56%	75,859	64,425	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,033	237,130	60%	99,008	87,575	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized a tune of UG.X. **237,130,000** which is 60% and 88% of the annual and quarterly budget respectively. This under performance resulted from non-remittance of Locally raised revenues in the quarter under review and less funds from Un-Conditional Grant non-wage and Multi-Sectoral Transfers.

Out of the total revenues realized, cumulatively, 73% and 56% was spent on Wage and Non-Wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

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*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	300,041	77%	97,721	108,034	111%
District Unconditional Grant (Non-Wage)	173,617	150,838	87%	43,404	53,717	124%
District Unconditional Grant (Wage)	141,337	106,003	75%	35,334	35,334	100%
Locally Raised Revenues	75,930	43,200	57%	18,983	18,983	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,885	300,041	77%	97,721	108,034	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	106,003	75%	35,334	35,334	100%
Non Wage	249,548	194,038	78%	62,387	72,699	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,885	300,041	77%	97,721	108,034	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March, 2019, the department had realized a tune of UG.X.300,041,000 representing 77% and 11% increase of the annual and quarterly budget respectively. This good performance resulted from good performance of Non-wage at tune of 87% during the quarter under review.

Out of the UG.X.300,041,000 that was realized in the quarter under review, 75% and 78% 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**

One District Council meeting coordinated, Land Board activities coordinated, Council Committees coordinated, District Executive Committee meetings coordinated, Councillors' emoluments paid and Payment of Staff Salaries coordinated.

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*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	940,487	75%	312,120	317,746	102%
District Unconditional Grant (Wage)	298,809	224,107	75%	74,702	74,702	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	2,000	114%
Sector Conditional Grant (Non-Wage)	365,498	274,124	75%	91,375	91,375	100%
Sector Conditional Grant (Wage)	577,174	438,256	76%	144,293	149,669	104%
Development Revenues	195,414	106,308	54%	48,854	24,471	50%
District Discretionary Development Equalization Grant	62,000	32,894	53%	15,500	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	73,414	73,414	100%	18,354	24,471	133%
Total Revenues shares	1,443,895	1,046,795	72%	360,974	342,218	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,983	662,363	76%	218,996	224,372	102%
Non Wage	372,498	278,124	75%	93,125	93,376	100%
Development Expenditure						
Domestic Development	195,414	27,571	14%	48,853	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,443,895	968,058	67%	360,974	317,747	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		78,737				
Donor Development		0				
Total Unspent		78,737	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March 2019, the department received a tune of UG.X. **1, 046,795,000** representing 729% and 95% annual & quarterly budgets respectively. This under performance resulted from low funding from locally raised revenues, **District Discretionary Development Equalization** and other transfers from central Government that performed at tune of 57%, 53% and 0% respectively.

Out of the total revenues realized, cumulatively, the department spent about UG.X. **968,058,000** registering only 67% of which UG.X. **662,363,000** representing 76% spent on wage, UG.X. **278,124,000** representing 75% spent on Non-wage activities and UGX. **27,571,000**, which is the same as 14%, spent on development. Therefore, by the end of March 2019, the department had unspent balance of about UG.X. **78,737,000 representing a tune of 8%**, for Phase II construction of Pig House in Kimaanya/Kyabakuza, which is ongoing.

Reasons for unspent balances on the bank account

The department had unspent balances of about UG.X. 78,737,000 for capital development project in respect of, Phase II construction of Pig House in Kimaanya/Kyabakuza.

Highlights of physical performance by end of the quarter

a) The departmental coordination office organized meeting to discuss 2019/20 work plan & budget with the production standing committee. b) Political and technical staff monitoring of projects & activities in Bukoto East constituency organized. c) Remodeling of the district veterinary laboratory. d) 1 motor vehicle & 7 motor cycles received from MAAIF. e) 20 Model farms at parish level facilitated with technological inputs.

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*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	2,110,669	75%	704,163	705,324	100%
Locally Raised Revenues	5,963	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	385,857	289,495	75%	96,464	96,566	100%
Sector Conditional Grant (Wage)	2,424,832	1,821,174	75%	606,208	608,758	100%
Development Revenues	969,359	186,648	19%	242,340	79,446	33%
External Financing	921,255	138,545	15%	230,314	63,412	28%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Total Revenues shares	3,786,011	2,297,317	61%	946,503	784,770	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,424,832	1,818,624	75%	606,206	606,208	100%
Non Wage	391,820	289,495	74%	97,955	96,566	99%
Development Expenditure						
Domestic Development	48,103	300	1%	12,026	0	0%
Donor Development	921,255	138,545	15%	230,314	63,412	28%
Total Expenditure	3,786,011	2,246,964	59%	946,500	766,186	81%
C: Unspent Balances						
Recurrent Balances						
Wage		2,549				
Non Wage		0				
Development Balances						
Domestic Development		47,803				
Donor Development		0				
Total Unspent		50,353	2%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the department received about 83% as per quarterly budget. Whereby; received 100% of the planned annual revenue for non wage and 100% of the wage. Overall the district received 33% of the development budget of which 28% was donor development and 133% domestic development.

The overall expenditure was 81% of the quarterly revenue as per quarterly budget of FY 2018/19 of which 100% of wage was spent and 100% of non wage, however, 0% and 28% of Domestic Development and donor development was spent. However, by the end of March 2019, the department had un-spent of about 2% in respect of Domestic development.

Reasons for unspent balances on the bank account

The unspent balance is under PHC development because the payment certificate is still in the process by end of the quarter.

The Wage balance is due to the fact that some recruited health workers are yet to access the payroll and also some salary arrears are not yet paid

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 202, Inpatients 1287, Outpatients 11,456, Children immunized with DPT3 392 compared to 125, 1000, 6250 and 750 targets respectively.

For district hospital the achievements were; Deliveries 395(target 459), Inpatients 1582 (target 1750), Outpatient 4490(target 4000). and DPT3 165 (Target 200)

For Government units; the filled posts are 70% (target 80%), Deliveries 3020(target 2750), Inpatients 9975 (target 8750), Outpatient 91,706 (target 81625), and children immunized with DPT3 2814 (target 2500)

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*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	6,859,845	73%	2,128,655	2,481,945	117%
District Unconditional Grant (Wage)	54,542	40,907	75%	13,636	13,636	100%
Locally Raised Revenues	9,467	8,000	85%	2,367	0	0%
Other Transfers from Central Government	80,069	13,247	17%	20,017	0	0%
Sector Conditional Grant (Non-Wage)	1,712,680	1,142,086	67%	213,391	571,192	268%
Sector Conditional Grant (Wage)	7,516,977	5,655,605	75%	1,879,244	1,897,117	101%
Development Revenues	774,118	774,118	100%	193,529	258,039	133%
Sector Development Grant	774,118	774,118	100%	193,529	258,039	133%
Total Revenues shares	10,147,853	7,633,962	75%	2,322,184	2,739,984	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,571,519	5,696,512	75%	1,892,880	2,063,722	109%
Non Wage	1,802,216	1,163,333	65%	235,774	571,192	242%
Development Expenditure						
Domestic Development	774,118	398,523	51%	193,529	78,965	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,147,853	7,258,367	72%	2,322,183	2,713,880	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		375,595				
Donor Development		0				
Total Unspent		375,595	5%			

Vote:533 Masaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, cumulatively the department received UG.X.7,633,962,000 which represents 75% and 118% of the annual and quarterly budgets respectively. This good performance is result of remittance of capitation grants that is remitted on termly basis and the Development grants that was released in third quarter.

Out of the funds that were released the department spent 72% representing a tune of UG.X. **7,258,367**,000 only representing 75%, 65% and 51% was spent on Wage, Non-wage and Domestic Development.

Cumulatively, by the end of the quarter under the review, the department had unspent balance at tune of 5% (UG.X.375,595,000 only) basically for Seed School Construction.

Reasons for unspent balances on the bank account

The procurement process for the SEED Sec school has delayed the process of beginning the construction process of the school; since the procurement process is done from the center.

Highlights of physical performance by end of the quarter

The construction of five stance lined pit latrine at Nkuke Primary School in Buwunga Sub County was completed and payments were effected. The construction of a two classroom block with an office at Nyendo Misaali P/S in Mukungwe S/C followed and completed. The partial payment was effected.

The construction of a five lined pit latrine at Kiziba P/S in Kabonera S/C is at completion level. Evaluation of Seed School done and Environment activities for the Seed School done

Vote:533 Masaka District

Quarter3

*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	441,999	53%	7,616	7,616	100%
District Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	1,200	100%
District Unconditional Grant (Wage)	25,665	19,249	75%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	171,595	152,998	89%	0	0	0%
Other Transfers from Central Government	638,193	266,152	42%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	840,253	441,999	53%	7,616	7,616	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	19,249	75%	6,416	6,416	100%
Non Wage	814,588	422,751	52%	1,200	1,200	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,253	441,999	53%	7,616	7,616	100%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, cumulatively the department had realized a tune of UG.X. **441,999,000** representing 53% and 100% of the annual and quarterly budgets. This low performance in the quarter realization was due low releases from **Other Transfers from Central Government** that performed at tune of 42% below the cumulative target of 75% in quarter since no plan made to realize the funding.

Out of the total revenues realized in the quarter under review, 75% and 52% spent on Staff Wages and Non-Wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

LLGs transfers done on time, All roads maintained, Department Equipment repaired and put in place while functional, Payment of Staff Salaries Coordinated, LLG roads worked on, Technical supervision and monitoring done, Thee DTPC meetings and One Council attended, Works Committee to discuss the draft budget and work plan for FY 2019/20 coordinated.

Vote:533 Masaka District

Quarter3

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	51,116	75%	17,039	17,039	100%
District Unconditional Grant (Wage)	34,985	26,239	75%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	33,169	24,877	75%	8,292	8,292	100%
Development Revenues	435,147	435,147	100%	108,787	145,049	133%
Sector Development Grant	414,094	414,094	100%	103,524	138,031	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	503,302	486,263	97%	125,825	162,088	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	26,239	75%	8,746	8,746	100%
Non Wage	33,169	24,877	75%	8,292	8,292	100%
Development Expenditure						
Domestic Development	435,147	255,147	59%	108,786	167,456	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,302	306,263	61%	125,825	184,495	147%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		180,000	41%			
Domestic Development		180,000				
Donor Development		0				
Total Unspent		180,000	37%			

Vote:533 Masaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, by the end of the quarter under review, the department had realized a tune of about UG.X. **486,263,000** making 97% and 129% of the annual and quarterly budgets. This over performance is due to good performance of development revenues that performed at 33% increase as per quarterly plan for FY 2018/19.

Out of the total revenues realized in the quarter under review, 75%, 75% and 59% spent on Wage, Non-Wage activities and development activities respectively. However, by the end of the quarter under review, the department had unspent balance at tune of UG.X. **180,000,000 for ongoing projects.**

Reasons for unspent balances on the bank account

Works are on going.

Highlights of physical performance by end of the quarter

Toilet Construction at Kabonera Market completed, Water Tanks supplied to the beneficiaries, All projects are ongoing for FY 2018/19 completed, Water user committees mentored, DTPC meetings attended, Payment of Staff Salaries coordinated, Sanitation and Hygiene activities implemented.

Vote:533 Masaka District

Quarter3

*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	89,777	70%	32,259	29,259	91%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	0	0%
District Unconditional Grant (Wage)	109,875	82,407	75%	27,469	27,469	100%
Locally Raised Revenues	12,000	500	4%	3,000	500	17%
Sector Conditional Grant (Non-Wage)	5,161	3,871	75%	1,290	1,290	100%
Development Revenues	200,000	20,000	10%	50,000	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	329,036	109,777	33%	82,259	29,259	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,875	82,407	75%	27,469	27,469	100%
Non Wage	19,161	7,371	38%	4,790	1,790	37%
Development Expenditure						
Domestic Development	200,000	20,000	10%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,036	109,777	33%	82,259	29,259	36%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had realized a tune of UGX 109,777,000 which represents 33% and 36% of the annual and quarterly budgets. This low performance was due to non remittance from other transfers from central government and little funds from locally raised revenue.

Out of the total revenues of 33%, the department received 100% of PAF funds (Non wage wetland conservation) and 100% of the wage grant as expected. 75% was spent on wage, and 38% on non wage 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 attended, 1 senior mgt. meeting attended, salaries for 11 staff paid, 6 Ha of Kyakumpi LFR weeded, registration and sensitization of wetland degraders across the district conducted to assist in subsequent restoration of wetlands, 8 land complaints handled, 2 physical planning committee meetings conducted, 8 building plans approved, 5 site plans developed to assist developers

Vote:533 Masaka District

Quarter3

*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	209,242	33%	156,792	51,921	33%
District Unconditional Grant (Non-Wage)	8,000	5,500	69%	2,000	2,000	100%
District Unconditional Grant (Wage)	119,599	89,699	75%	29,900	29,900	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	449,486	85,480	19%	112,371	10,500	9%
Sector Conditional Grant (Non-Wage)	38,084	28,563	75%	9,521	9,521	100%
Development Revenues	10,000	0	0%	2,500	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	637,169	209,242	33%	159,292	51,921	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,599	89,699	75%	29,900	29,900	100%
Non Wage	507,570	119,543	24%	126,893	22,021	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	637,169	209,242	33%	159,292	51,921	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized UG.X. **209,242,000** representing 33% and 33% of the annual and quarterly budgets respectively. This low performance resulted from non-remittance of funds from Locally raised revenues and External Financing that performed at 0% each and low revenue from Other transfers from Central Government that performed at tune of 19% in the quarter under review.

Cumulatively, out of the revenues received, 75% spent on wage and Only 24% spent on Non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

- 71.2% of YLP due funds recovered
- 62% of UWEP funds recovered
- 1 monitoring of adult learning activities conducted
- 8 Sub county and 1 District OVC coordination committees held
- Staff salaries fully paid
- Operations of Masaka Vocational Rehabilitation centre supported
- youth and women projects appraised and submitted to the Ministry of gender to be considered for funding
- 2 PWD groups funded under special grant

Vote:533 Masaka District

Quarter3

*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	60,441	73%	20,746	10,144	49%
District Unconditional Grant (Non-Wage)	41,528	19,326	47%	10,382	1,039	10%
District Unconditional Grant (Wage)	36,420	27,315	75%	9,105	9,105	100%
Locally Raised Revenues	5,038	13,800	274%	1,260	0	0%
Development Revenues	527,945	208,547	40%	131,986	81,074	61%
District Discretionary Development Equalization Grant	28,907	41,323	143%	7,227	33,613	465%
External Financing	356,653	24,839	7%	89,163	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,385	142,385	100%	35,596	47,462	133%
Total Revenues shares	610,931	268,988	44%	152,733	91,218	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,420	27,315	75%	9,105	9,105	100%
Non Wage	46,566	33,126	71%	11,641	1,039	9%
Development Expenditure						
Domestic Development	171,292	183,708	107%	42,823	81,075	189%
Donor Development	356,653	24,839	7%	89,163	0	0%
Total Expenditure	610,931	268,988	44%	152,733	91,218	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department realized a total revenue at tune of UG.X.268,988,000; representing 44% and 60% of the annual and quarterly budgets respectively. This under performance resulted from low funds from Donor funding that performed at tune of only 7% and 0% of the annual and quarterly budgets respectively.

However, out of the realized funds, 75%, 71%, 107% and 7% spent on Wage, Non-Wage activities, Domestic Development and Donor Development expenditures

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

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*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	45,071	70%	16,190	16,190	100%
District Unconditional Grant (Non-Wage)	12,960	9,720	75%	3,240	3,240	100%
District Unconditional Grant (Wage)	40,801	30,601	75%	10,200	10,200	100%
Locally Raised Revenues	11,000	4,750	43%	2,750	2,750	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,761	45,071	70%	16,190	16,190	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,801	30,601	75%	10,200	10,200	100%
Non Wage	23,960	14,470	60%	5,990	5,990	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,761	45,071	70%	16,190	16,190	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March 2019, the department had realized a tune of UG.X. **45,071,000** representing 70% and 100% of the annual and quarterly budgets respectively. This under performance was result of low remittance of funds from Locally raised revenues at tune of 43%.

Out of the realized funds, 75% was spent on Wage and 60% was spent on non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears		Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears
211101 General Staff Salaries	496,749	380,511	77 %		130,404
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	6,000	75 %		2,000
221009 Welfare and Entertainment	17,000	14,500	85 %		6,000
221012 Small Office Equipment	1,600	1,200	75 %		400
221016 IFMS Recurrent costs	47,143	35,357	75 %		11,786
221017 Subscriptions	8,000	9,952	124 %		1,952
223005 Electricity	16,000	12,000	75 %		4,000
223006 Water	9,000	6,750	75 %		2,250
227001 Travel inland	33,895	27,044	80 %		5,500
228002 Maintenance - Vehicles	7,543	10,005	133 %		3,000
Wage Rect:	496,749	380,511	77 %		130,404
Non Wage Rect:	151,181	122,808	81 %		36,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	647,930	503,319	78 %		167,292
Reasons for over/under performance:	The over performance resulted excess funds used to cater for Vehicle maintenance and payment of subscriptions.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99) At the District headquarters	(99)		(99)At the District headquarters	(99)At the District headquarters
%age of staff appraised	(99) At the District headquarters	(99)		(99)At the District headquarters	(99)At the District headquarters

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%age of staff whose salaries are paid by 28th of every month	(99) At the District headquarters	(99)	(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)	(90)At the District headquarters	(90)At the District headquarters
Non Standard Outputs:	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity.
212105 Pension for Local Governments	3,000,901	2,250,676	75 %	750,225
212107 Gratuity for Local Governments	721,753	541,315	75 %	180,438
221020 IPPS Recurrent Costs	25,000	18,750	75 %	6,250
227001 Travel inland	5,500	9,291	169 %	7,000
228002 Maintenance - Vehicles	1,500	3,886	259 %	3,000
321608 General Public Service Pension arrears (Budgeting)	255,537	255,537	100 %	0
321617 Salary Arrears (Budgeting)	19,694	19,694	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029,886	3,099,149	77 %	946,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,029,886	3,099,149	77 %	946,914

Reasons for over/under performance: The over performance resulted from excess funds used to cater for Vehicle maintenance and travel inland.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
227001 Travel inland	8,000	12,000	150 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	12,000	150 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	12,000	150 %	4,000

Reasons for over/under performance: The over performance resulted from excess funds used to cater for travel inland.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District information Uploaded on Website and Public Places.	Public information displayed at all DLG and LLG notice boards.	District information Uploaded on Website and Public Places.	Public information displayed at all DLG and LLG notice boards.
227001 Travel inland	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: No challenge

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support staff welfare taken up and Services cleared. .	Support staff welfare taken up and Services cleared. .		
227001 Travel inland	4,000	0	0 %	0

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

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	All Marriages registered.			
227001 Travel inland	2,000	0	0 %	0

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

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:				
227001 Travel inland	2,000	700	35 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	0

Reasons for over/under performance: Less facilitation to execute the activity.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Staff Payrolls Printed.	Staff Payroll printed and displayed.		Staff Payroll printed and displayed.
221011 Printing, Stationery, Photocopying and Binding	8,821	6,616	75 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,821	6,616	75 %	2,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,821	6,616	75 %	2,205

Reasons for over/under performance: No challenge

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	All records managed.		All records managed.
227001 Travel inland	2,000	994	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	994	50 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	994	50 %

Reasons for over/under performance: The Records Management is grossly under staffed. There is limited storage capacity in the central registry.

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

Reasons for over/under performance: No funds were released for this output.

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:			
281502 Feasibility Studies for Capital Works	10,101	6,734	67 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,101	6,734	67 %	0
Donor Dev:	0	0	0 %	0
Total:	10,101	6,734	67 %	0
Reasons for over/under performance: There was contract completion overruns and delays				
<i>Total For Administration : Wage Rect:</i>	<i>496,749</i>	<i>380,511</i>	<i>77 %</i>	<i>130,404</i>
<i>Non-Wage Reccurent:</i>	<i>4,215,887</i>	<i>3,247,266</i>	<i>77 %</i>	<i>991,007</i>
<i>GoU Dev:</i>	<i>10,101</i>	<i>6,734</i>	<i>67 %</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>3,634,511</i>	<i>77.0 %</i>	<i>1,121,411</i>

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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.	(30/04/2019)		(2018-04-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2019-04-30)Staff paid their salary from January to March, 2019 on time, Small equipment procured and Staff welfare coordinated.
Non Standard Outputs:	1. Staff salaries paid. 2. Workshops and seminars attended. 3. Bank charges paid. 4. General office welfare and entertainment /upkeep provided. 5. Telecommunication services/airtime provided to staff for official communication. 6. Finance Dept, motor vehicle repairs and maintenance done. 7. Technical supervision and monitoring of Finance staff carried out				
211101 General Staff Salaries	92,598	67,717	73 %		23,150
221002 Workshops and Seminars	1,979	1,700	86 %		500
221009 Welfare and Entertainment	1,326	3,900	294 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,129	3,000	96 %		500
221014 Bank Charges and other Bank related costs	1	500	50000 %		0
222001 Telecommunications	52	30	58 %		0

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227001 Travel inland	65,847	35,000	53 %	13,000
Wage Rect:	92,598	67,717	73 %	23,150
Non Wage Rect:	72,333	44,130	61 %	17,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,932	111,847	68 %	40,150

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	Collected 89.7% of the expected LST at the District headquarters and Local Revenue mobilized.	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	Collected 89.7% of the expected LST at the District headquarters and Local Revenue mobilized.
221011 Printing, Stationery, Photocopying and Binding	24,663	11,680	47 %	8,000
227001 Travel inland	14,434	12,028	83 %	6,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,097	23,708	61 %	14,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,097	23,708	61 %	14,898

Reasons for over/under performance: No challenge

Output : 148103 Budgeting and Planning Services

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

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
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Non Standard Outputs:		1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3. Accountability followed up. Compiled and retired. 		1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3. Accountability followed up. Compiled and retired. 	
227001 Travel inland	3,320	830	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,320	830	25 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,320	830	25 %	0	
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		1. IFMS end of year procedures done. 2. Auditor General Exit meeting Attended. 3. Quarterly submitted to Accountant General and Final Accounts submitted to Accountant General -Mofped and Auditor General 4. Sub county accounts staff supported/ mentored in preparation of financial reports 		1. IFMS end of year procedures done. 2, Sub county accounts staff supported/ mentored in preparation of financial reports.	
227001 Travel inland	5,758	1,440	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,758	1,440	25 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,758	1,440	25 %	0	
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>		<i>92,598</i>	<i>67,717</i>	<i>73 %</i>	<i>23,150</i>
<i>Non-Wage Reccurrent:</i>		<i>127,598</i>	<i>71,830</i>	<i>56 %</i>	<i>31,898</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>220,197</i>	<i>139,547</i>	<i>63.4 %</i>	<i>55,047</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council coordinated.	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained,2 Council meetings held and facilitated, Stationery procured		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained,2 Council meetings held and facilitated, Stationery procured
211101 General Staff Salaries	31,013	23,260	75 %		7,753
221011 Printing, Stationery, Photocopying and Binding	8,000	3,421	43 %		900
227001 Travel inland	6,016	3,821	64 %		821
Wage Rect:	31,013	23,260	75 %		7,753
Non Wage Rect:	14,016	7,241	52 %		1,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,029	30,501	68 %		9,474
Reasons for over/under performance: No challenge.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement functions executed.	Contracts Committee meetings facilitated		Contracts Committee meetings facilitated	Contracts Committee meetings facilitated
221011 Printing, Stationery, Photocopying and Binding	1,885	1,064	56 %		621
227001 Travel inland	3,000	2,600	87 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,885	3,664	75 %		1,221
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,885	3,664	75 %		1,221
Reasons for over/under performance: No challenge.					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:		Service commission activities coordinated and Salary paid to Chairperson DSC.	officers appointed on probation,11 vacant posts advertised under various departments, 1 officer offered accelerated promotion,1 officer re designated,11 officers confirmed in appointment, 1 quarterly report prepared	Service commission activities coordinated and Salary paid to Chairperson DSC.	officers appointed on probation,11 vacant posts advertised under various departments, 1 officer offered accelerated promotion,1 officer re designated,11 officers confirmed in appointment, 1 quarterly report prepared
211101	General Staff Salaries	24,524	18,393	75 %	6,131
221009	Welfare and Entertainment	4,800	4,800	100 %	800
221011	Printing, Stationery, Photocopying and Binding	6,792	5,962	88 %	1,000
227001	Travel inland	15,200	12,331	81 %	4,331
	Wage Rect:	24,524	18,393	75 %	6,131
	Non Wage Rect:	26,792	23,093	86 %	6,131
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	51,316	41,487	81 %	12,262
Reasons for over/under performance:		No challenge			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 land applications received.	(25)	(25)100 land applications received.	(25)At the Land board
No. of Land board meetings		(04) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(3)	(1)One board meetings conducted at the district head quarters	(1)One Board meeting conducted at the District Quarters.
Non Standard Outputs:		N/A			
227001	Travel inland	7,406	3,703	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,406	3,703	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,406	3,703	50 %	0
Reasons for over/under performance:		No challenge			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(44) At the District Headquarters	(33)	(11)At the District Headquarters	(11)At the District Headquarters.
No. of LG PAC reports discussed by Council		(4) At the District Headquarters.	(3)	(1)At the District Headquarters	(1)At the District Headquarters.
Non Standard Outputs:		N/A			

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,376	69 %	425
222001 Telecommunications	501	500	100 %	200
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	10,876	75 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,501	10,876	75 %	3,625
Reasons for over/under performance:	No challenge			
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	(4)	(2)Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(2)Political leaders salaries paid, Gratia for District Councillors paid , Sitting allowances for two council meetings paid,DEC members facilitated to monitor projects
Non Standard Outputs:	N/A			
211101 General Staff Salaries	85,800	64,350	75 %	21,450
211103 Allowances (Incl. Casuals, Temporary)	112,034	81,398	73 %	25,381
227001 Travel inland	36,314	44,377	122 %	26,220
Wage Rect:	85,800	64,350	75 %	21,450
Non Wage Rect:	148,348	125,775	85 %	51,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,148	190,125	81 %	73,051
Reasons for over/under performance:	No challenge.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councillors emoluments cleared.	1 meeting for each (4) of the Council standing committee meetings facilitated	1 Council standing committee meetings facilitated	1 meeting for each (4) of the Council standing committee meetings facilitated
227001 Travel inland	33,600	19,686	59 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,600	19,686	59 %	8,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,600	19,686	59 %	8,400
Reasons for over/under performance:	No challenge.			
Total For Statutory Bodies : Wage Rect:	141,337	106,003	75 %	35,334
Non-Wage Reccurent:	249,548	194,038	78 %	72,699

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<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>300,041</i>	<i>76.8 %</i>	<i>108,034</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies, linkage to markets, & financial	a) 266 Farmer groups identified & registered b) 927 Farmers trained in fertilizer use, SLM, water harvesting, fish farm sitting, animal health & feeding. d) 376 Households advised on crop pest & disease control. e) 170 Village agents registered. d) 20 Four-acre model farmers trained		1).150 Households (25-Crop. 25 veterinary, 10 Fisheries & 10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint planning meetings with stakeholders from strategic commodity value chains.	a). 420 Households trained in improved farming practices in coffee, banana, piggery, dairy, piggery, aquaculture & apiary. b). 6 Joint review meetings with stakeholders from strategic commodity value chains. c) 170 Village agents registered. d) 20 Four-acre model farmers trained & prepared to host, facilitate & maintain demos.

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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,

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	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	432,880	75 %	144,293
221002	Workshops and Seminars	784	588	75 %	196
221008	Computer supplies and Information Technology (IT)	290	217	75 %	72
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222003	Information and communications technology (ICT)	420	315	75 %	105
224006	Agricultural Supplies	15,216	11,412	75 %	3,804
227001	Travel inland	204,604	153,453	75 %	51,151
227003	Carriage, Haulage, Freight and transport hire	5,600	4,200	75 %	1,400
228002	Maintenance - Vehicles	4,800	2,953	62 %	553
	Wage Rect:	577,174	432,880	75 %	144,293
	Non Wage Rect:	232,214	173,514	75 %	57,407
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	809,387	606,394	75 %	201,700
Reasons for over/under performance:		The mass registration & enrollment of the 4-acre model has increased the number of participating farmers			
Lower Local Services					

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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				
263201 LG Conditional grants (Capital)	38,672	24,471	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,672	24,471	63 %		0
Donor Dev:	0	0	0 %		0
Total:	38,672	24,471	63 %		0
Reasons for over/under performance:					
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) 97,271 livestock vaccinated. b) 7,080 animals 2,588 H/C, 1,837 shoats & 2,656 pigs slaughtered and inspected. c)360 Heifers, 480 pigs, 144 layer chicks & 560 Kuroiler chicken distributed. d) 394 Farmers trained on piggery & dairy cost benefit analysis. e) 10 Farmer groups trained in silage & hay preparation. f) 137 Samples of HPAI & NCD collected & analysed.				
	a) 46,221 livestock vaccinated. b) 3,190 animals 1004 H/C, 765 shoats & 1421 pigs slaughtered & inspected. c)321 Farmers trained on piggery & dairy management e) 6 Farmer groups trained in silage & hay technologies. f) 57 Samples of HPAI & NCD collected & analysed.				

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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,

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	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	6,300	75 %		2,100
221008 Computer supplies and Information Technology (IT)	635	476	75 %		159
221011 Printing, Stationery, Photocopying and Binding	210	158	75 %		53
222003 Information and communications technology (ICT)	780	585	75 %		195
227001 Travel inland	12,692	9,519	75 %		3,173
228002 Maintenance - Vehicles	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,717	17,788	75 %		5,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,717	17,788	75 %		5,929

Reasons for over/under performance: No challenges encountered

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1). 4 District level staff planning meetings organized	a) 4 Fisheries staff meetings organized.	1). 1 Exchange learning visits to SON fish farm Kamenyamiggo NARO organised	a) 3 Fisheries staff meetings organized at district headquarters. b) 25 fish farmers trained on pond management. c) 6 Field backstopping visits conducted to staff & landing site management committees. d) 1 Fisheries statistical report generated. e) 1 Service provider registered. f) 21 Fish farms visited & advised accordingly. g) 6 Fish farms sampled to establish fish biomass to adjust daily feeding ratio. h) 20 Fish ponds constructed &
2). 1 District level coordination meeting for actors in the fisheries commodity value chains organized	b) 39 fish farmers trained on pond management & agribusiness. c) 18 Field backstopping visits conducted to staff & landing site management committees. d) 1 Fisheries statistical report generated. e) 1 Service provider registered. f) 21 Fish farms visited & advised accordingly. g) 6 Fish farms sampled to establish fish biomass to adjust daily feeding ratio. h) 20 Fish ponds constructed &	2). 2 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted.	
3). 4 Coordination & monitoring visits to revenue mobilization activities undertaken			
4). 1 District level capacity building workshop for extension staff organized			
5). 6 Technical backstopping visits to field staff conducted			
6). 6 Monitoring			

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	visits to fisheries extension activities conducted				renovated. i) 19 Fish ponds stocked. j) 5.8 MT harvested.
	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	2,361	75 %	787
221008	Computer supplies and Information Technology (IT)	341	256	75 %	85
221009	Welfare and Entertainment	288	865	300 %	721
221011	Printing, Stationery, Photocopying and Binding	178	134	75 %	45
222003	Information and communications technology (ICT)	80	60	75 %	20

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227001 Travel inland	14,852	11,139	75 %	3,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,887	14,814	78 %	5,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,887	14,814	78 %	5,371

Reasons for over/under performance: No challenge encountered.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | | |
|---|---|--|---|
| <p>1). 4 Technical staff organised at district headquarters organised.</p> <p>2). 1 Capacity building workshop for technical staff in specialised fields organized.</p> <p>3). 4 Pre-season, semi annual & annual review meetings with staff organized.</p> <p>4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies.</p> <p>5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted.</p> <p>6). 1 Field exchange learning visit to NARO organized.</p> <p>7). 4 Coordination meetings with actors in crop commodity value chains organized at district level.</p> <p>8). 4 National level workshops & training attended.</p> <p>9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets.</p> <p>10). 4 Agricultural statistical data reports compiled & disseminated.</p> <p>11). 6 Demonstrations with model farmers conducted on application</p> | <p>a) 204 Coffee, mangoes, citrus & pineapple nurseries were inspected & stocking carried out.</p> <p>b) 1 demo on Fall Army worm control using rocket conducted.</p> <p>c) 700 clonal coffee seedlings, 6,600kgs of beans & 11,550kgs of maize distribution supervised.</p> <p>d) 5 Irrigation sites inspected.</p> <p>e) 384 farmers trained on crop production & pest control.</p> <p>f) 2 Crop staff planning meeting at district headquarters.</p> <p>g) 3 Sensitization meetings on water for production held</p> | <p>1). 6 Demonstrations with model farmers conducted on application improved yielding technologies</p> <p>2). 1 Semi annual review meeting with staff organized.</p> | <p>a) 1 Crop staff planning meeting at district headquarters.</p> <p>b) 3 Sensitization meetings on water for production held.</p> <p>c) 4 Training on irrigation technologies conducted in Kabonera, Mukungwe & Buwunga.</p> <p>d) 16 Agro-processors registered & backstopped on machine maintenance.</p> <p>e) 22 farmers interested in small scale irrigation registered.</p> <p>e) 218 farmers trained on banana & coffee enterprise mix management.</p> |
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	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	3,625	75 %		1,208
221003 Staff Training	1,510	1,132	75 %		377
221011 Printing, Stationery, Photocopying and Binding	274	206	75 %		69
227001 Travel inland	16,700	12,525	75 %		4,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,317	17,488	75 %	5,829
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,317	17,488	75 %	5,829

Reasons for over/under performance: No challenges faced

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	1). 12 District level staff planning and review meeting organized. 2). 1 Sector budget framework paper prepared and presented. 3) 4 Reports on existing service providers in all agricultural value chains compiled and disseminated. 4). 4 Sector agricultural	a) 2 Quarterly staff planning meeting conducted; b) guidelines on 4-acre model plan & Village Agent disseminated. c) 3 Technical & political monitoring visits to projects & activities conducted. d) Approvals for salary for 51 staff done. e) Delivery of	a) 41 Staff trained on the use of the updated Village Agent Guideline manual. b) 2019/20 work plan & budget discussed by Production standing committee. c) Mapping of the working areas for 170 Village Agents conducted. d) 1 Technical &
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	statistical abstracts compiled and disseminated. 5). 4	vehicle & motorcycles for staff coordinated. f) 41		political monitoring to projects & activities conducted.	
	Sector reports on actors in all agricultural value chains compiled and disseminated. 6). 2	Satff trained on the use of the updated Village Agent Guideline manual. g)		e) Delivery of vehicle & motorcycles for staff coordinated.	
	Participatory & joint monitoring of agricultural value chain development activities conducted. 7). 4	2019/20 work plan & budget discussed by Production standing committee.			
	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.				
211101	General Staff Salaries	298,809	229,483	77 %	80,078
221002	Workshops and Seminars	3,740	2,805	75 %	935
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009	Welfare and Entertainment	991	743	75 %	248
221011	Printing, Stationery, Photocopying and Binding	1,133	850	75 %	283

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222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	27,312	24,482	90 %	8,827
228002 Maintenance - Vehicles	8,000	702	9 %	234
Wage Rect:	298,809	229,483	77 %	80,078
Non Wage Rect:	42,576	30,632	72 %	10,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,385	260,115	76 %	90,955

Reasons for over/under performance: No challenge encountered

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed & maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties.	(37)	(20)20 Tsetse fly traps deployed and maintained in Kyanamukaaka sub-county	(14)14 Tsetse fly traps deployed and maintained in Kyesiiga sub-county for control purposes
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Non Standard Outputs:		<p>1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters.</p> <p>2). 1 Field learning visit for extension workers to areas with good innovation in apiary.</p> <p>3). 4 Coordination meetings for actors in entomology value chains organized at district level.</p> <p>4). 4 National level workshops and training attended.</p> <p>5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties.</p> <p>6). 4 Entomological statistical data reports compiled & disseminated to stakeholders.</p> <p>7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves.</p> <p>8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyanamuakaaka & Mukungwe conducted.</p> <p>9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.</p>	<p>a) 69 Beekeepers trained in bee forage establishment & management. b) 1 Tour organized for 14 beekeepers to National honey week at Lugogo. c) 3 apiary statistical reports on production, marketing & processing tools disseminated. d) 1 Apiary innovation platform meeting organized.</p>	<p>1) 1 Coordination meeting for actors in Entomological value chains organized. 12). 1 Field learning visits conducted for extension workers to areas with good innovation in apiary.</p>	<p>1) 1 Apiary multi-stakeholder innovation platform meeting organized & facilitated. 2) 16 Farmers trained in establishment & management of pollination service apiaries in Matanga. 3) 23 Beekeepers trained in apiary planning & hive installation technologies. 4) 2 Improved apiary demo establishment supported in Mukungwe & Bukakata. 5) 5 Bee reserves inspected for recommended apiary standards.</p>
221002	Workshops and Seminars	3,950	2,963	75 %	988
221008	Computer supplies and Information Technology (IT)	316	237	75 %	79
221011	Printing, Stationery, Photocopying and Binding	317	238	75 %	79
227001	Travel inland	5,636	4,227	75 %	1,409

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227003 Carriage, Haulage, Freight and transport hire	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,019	8,264	75 %	2,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,019	8,264	75 %	2,755

Reasons for over/under performance: Unreliability of motor vehicle transport facilities to the tsetse zones

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.	a) 36 Bee farmers skilled in modern apiary technologies. b) 2 Staff supported to attend a short training course on data base management skills at Management Training & Advisory Centre (MTAC)	2 Staff (Senior Entomologist & Agricultural Engineer) supported to attend a short training course on data base management skills at Management Training & Advisory Centre (MTAC)
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221003 Staff Training	3,474	2,606	75 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,474	2,606	75 %	869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,474	2,606	75 %	869

Reasons for over/under performance: No challenge encountered

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,			

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Non Standard Outputs:		1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties.	a) 2 Community mobilization meetings on management of monkey infestation conducted b)32 Participants sensitized on how to manage dog bites. c)5 Vermin surveillance visits conducted among produce buyers, animal feed processors and crop farmer conducted	a) 32 Participants sensitized on how to manage dog bites in Masaka main market. b) 2 Vermin surveillance visits conducted among produce buyers, animal feed processors in Masaka municipality. c) 3 Vermin surveillance visits conducted in Bukakata, Kabonera & Kyesiiga S/cs.
221011 Printing, Stationery, Photocopying and Binding	58	43	75 %	14
227001 Travel inland	5,108	3,831	75 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,166	3,874	75 %	1,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,166	3,874	75 %	1,291
Reasons for over/under performance:		Challenge of mobility to the field due to lack of transport facilities.		

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.	Remodeling of the district veterinary laboratory is on going	Remodeling of the district veterinary laboratory is on going
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

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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: Quarterly funds released were insufficient to timely complete the constructions					
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)Finishing, Completion, commissioning and project handover to beneficiaries			

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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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,000	3,100	5 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	3,100	5 %		0

Reasons for over/under performance:

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.	(1)	(1)1 Radio talk show on trade policies, laws & business development conducted.	(1)1 Radio talk show conducted on radio Buddu to popularise BUBU policy and trade licencing issues.
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)	(0)N/A	(0)N/A

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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.	(124)			(15)15 Businesses inspected in all sub-counties to ensure they comply with the laws governing trade.	(70)70 Businesses inspected for compliance to the law in Mukungwe, Bukakata & Kabonera sub-counties
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licenses & their trades guided & regulated in line with the laws.	(480)			(200)200 businesses issued with licenses and their trades guided and regulated in with the law.	(294)294 Businesses issued with trade licences; Mukungwe (76), Kabonera (70), Buwunga (50), Kyanamukaaka (36) & Kyesiiga (27).
Non Standard Outputs:	N/A	N/A				N/A
221001 Advertising and Public Relations		549	412	75 %		137
221002 Workshops and Seminars		229	172	75 %		57
221008 Computer supplies and Information Technology (IT)		70	53	75 %		18
221011 Printing, Stationery, Photocopying and Binding		6	53	875 %		18
227001 Travel inland		1,376	1,032	75 %		344
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,230	1,721	77 %		574
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,230	1,721	77 %		574
Reasons for over/under performance:	-There was a remarkable support from lower local governments thus the observed performance in the licensing exercise.					
Output : 018302 Enterprise Development Services						
No of awareness radio shows participated in	(1) 1 Radio talk show on business development (registration, record keeping, laws & policies related to enterprise development) conducted on radio stations in Masaka Municipality.	(1)			(0)N/A	(0)N/A
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).	(7)			(2)2 Businesses assisted in requisite work requisite for registration as companies, partnerships sole proprietors and agencies and franchises	(2)2 Businesses assisted in the paper work prior to registration.

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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.	(17)	(1)1 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwnga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS	(1)1 Enterprise (Pig cooperative society) trained to enable them prepare for permanent registration.
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	500	375	75 %	125
221002 Workshops and Seminars	90	68	75 %	23
221008 Computer supplies and Information Technology (IT)	32	24	75 %	8
227001 Travel inland	648	486	75 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,270	953	75 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270	953	75 %	318

Reasons for over/under performance: The achievements were as planned.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups identified and linked to UEPB for international market linkage in Masaka district.	(2)	(0)N/A	(0)N/A
No. of market information reports disseminated	(12) 12 Market information reports from Municipal & rural market outlets compiled and disseminated.	(9)	(3)3 Market information reports on market price commonly traded and used commodities compiled & disseminated to sub-counties	(3)3 Market information reports compiled and disseminated from markets of Nyendo, Masaka main,
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	560	420	75 %	140
221011 Printing, Stationery, Photocopying and Binding	64	48	75 %	16
227001 Travel inland	976	732	75 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,200	75 %	400

Reasons for over/under performance: No challenges encountered.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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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)	(33)	(8)8 Cooperative societies supervised & audited in the entire district.	(13)12 Cooperative societies supervised in the entire district (Kabonera Busagala SACCO, Mukisa Kyanamukaaka, Ndegeya SACCO, Ebenezer, Masaka Elders, Bulamazi, Masaka Baganda, South Buganda Teachers, Nyendo senyange SACCO, H-Save, MAMIDECOT, MAJOSIA.
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups identified & mobilized for registration in Masaka municipal divisions & rural sub-counties.	(12)	(1)1 Cooperative group trained on etiquettes of cooperative management and development.	(4)4 Cooperative societies trained on cooperative management and development in the district
No. of cooperatives assisted in registration	(4) 4 Cooperative groups identified & assisted in the registration process.	(7)	(1)1 Cooperative society identified & its statement of financial position prepared & recommended for registration.	(4)4 Cooperative societies prepared and successfully registered as societies.
Non Standard Outputs:	N/A			N/A
221002 Workshops and Seminars	124	93	75 %	31
221008 Computer supplies and Information Technology (IT)	100	75	75 %	25
227001 Travel inland	1,576	1,182	75 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance:	Registration and cooperative management are currently a key focus for new and registered societies.			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) 1 District tourism promotional plan mainstreamed in Masaka district work plan	(1)	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Surveys on the hospitality facilities in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties conducted.	(2)	(0)N/A	(0)N/A

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No. and name of new tourism sites identified	(4) 4 Tourism sites identified in Bukakata, Buwunga, Kabonera, Kyamukaaka, Kyesiga & Mukungwe sub-counties.	(1)	(0)N/A	(0)N/A
Non Standard Outputs:	1 District Tourism Strategic Plan developed and its implementation guide.	N/A		N/A
221002 Workshops and Seminars		550	413	75 %
221008 Computer supplies and Information Technology (IT)		150	113	75 %
227001 Travel inland		800	600	75 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,500	1,125	75 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,500	1,125	75 %

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 & Kyamukaaka sub-counties.	(4)	(2)2 Industrial development opportunities Identified in the sub-counties of Bukakata, Kyamukaaka	(2)2 Places with industrial sand for making glass were identified in Bukakata & Kyamukaaka sub-counties.
No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified for collective value addition support in Masaka district.	(8)	(1)1 Producer groups identified for collective value addition support in sub-counties of Mukungwe, Bukakata, Buwunga, Kabonera, Kyamukaaka and Kabonera	(1)1 Producer group identified and prepared for collective value addition support.
No. of value addition facilities in the district	(2) 2 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyamukaaka sub-counties.	(2)	(1)1 Survey for identifying value addition facilities in the district conducted & documentation done	(1)1 Survey conducted and 2 maize mills identified in Mukungwe, Samaliya parish, 2 coffee factories

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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.	(YES)	()	(YES)A report on the nature of value addition support existing compiled and submitted to MTIC
Non Standard Outputs:		N/A		N/A
221008 Computer supplies and Information Technology (IT)	80	60	75 %	20
221011 Printing, Stationery, Photocopying and Binding	40	30	75 %	10
227001 Travel inland	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	900	75 %	300

Reasons for over/under performance: No challenge was encountered

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	Participatory Appraisal of competitive advantage conducted,
221002 Workshops and Seminars	360	270	75 %	90
221011 Printing, Stationery, Photocopying and Binding	24	18	75 %	6
227001 Travel inland	1,616	1,212	75 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: No challenge encountered

Output : 018308 Sector Management and Monitoring

N/A				
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Non Standard Outputs:		1). Sector work plan and budget prepared. 2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.	Purchase of stationery, servicing of office equipment, report compilation and submission.	Purchase of stationery, servicing of office equipment, report compilation and submission.	
221008	Computer supplies and Information Technology (IT)	263	197	75 %	66
221011	Printing, Stationery, Photocopying and Binding	266	200	75 %	67
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	529	397	75 %	132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	529	397	75 %	132
Reasons for over/under performance:		No challenges faced			
Total For Production and Marketing : Wage Rect:		875,983	662,363	76 %	224,372
Non-Wage Reccurent:		372,498	278,124	75 %	93,376
GoU Dev:		195,414	27,571	14 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,443,895	968,058	67.0 %	317,747

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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,	(34744)		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(11456)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(38186)		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1287)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(614)		(125)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(202)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(1290)		(750)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(392)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	15,670	11,752	75 %		3,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,670	11,752	75 %		3,917
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,670	11,752	75 %		3,917
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(160)		(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,

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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,	(40)	(10)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(15)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of outpatients that visited the Govt. health facilities.	(326500) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(249027)	(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,	(91706)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 IV, Bukoto HC III,	(278253)	(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 IV, Bukoto HC III,	(9975)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 IV, Bukoto HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(11000) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(8894)	(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,	(3020)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,

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% 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)	(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,	(58)	(90%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(60)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
No of children immunized with Pentavalent vaccine	(10000) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(7744)	(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,	(2814)Number of children immunised at the following units: Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	152,428	114,321	75 %	38,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,428	114,321	75 %	38,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,428	114,321	75 %	38,107

Reasons for over/under performance: N/A

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

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

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

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

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(5005)	(1750)No of Inpatients that visited Kitovu hospital.	(1582)No of Inpatients that visited Kitovu hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(1295)	(375)Deliveries conducted at Kitovu hospital	(395)Deliveries conducted at Kitovu hospital

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Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(12183)	(4000)No of Outpatients that visited Kitovu hospital.	(4490)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	126,092	72 %	41,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,102	126,092	72 %	41,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,102	126,092	72 %	41,893

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	1. All staff salaries paid 2. DHMT meetings held at district headquarters 3. Support supervisions carried out 4. Social Services Committee meetings held at district. 5. Monthly routine fridge maintenance carried out. 6. Utilities paid (Electricity and water). 7. Consultative meetings with Ministry of Health in Kampala held. 8. TPC meetings attended at the district. 9. Social services committee meetings attended. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Co-ordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. DHT meetings conducted. 15. Monitoring of Immunisation outreaches carried out. 16. Partners meetings held. 17. Performance review meeting held. 18. Monthly field monitoring carried out. 19. Procurement requisitions submitted 20. Construction works supervised	1. All Staff Salaries Paid for nine months 2. Nine DHMT meetings held 3. Three Support supervisions carried out 4. Four Social Services Committee meetings held at district. 5. Nine routine fridge maintenance carried out 6. Nine bills for Utilities paid	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district 5. Monthly routine fridge maintenance carried out 6. Utilities Paid	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district 5. Monthly routine fridge maintenance carried out 6. Utilities Paid
211101 General Staff Salaries	2,424,832	1,818,624	75 %	606,208
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,680	70 %	0
221007 Books, Periodicals & Newspapers	576	1,080	188 %	360
221009 Welfare and Entertainment	2,500	2,500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,386	88 %	1,665
222001 Telecommunications	500	300	60 %	100

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223005 Electricity	2,000	1,360	68 %	360
223006 Water	500	152	30 %	0
227001 Travel inland	5,463	6,326	116 %	2,540
227004 Fuel, Lubricants and Oils	20,000	18,201	91 %	6,289
228002 Maintenance - Vehicles	7,000	1,110	16 %	600
228004 Maintenance – Other	3,681	235	6 %	235
Wage Rect:	2,424,832	1,818,624	75 %	606,208
Non Wage Rect:	49,620	37,329	75 %	12,649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,474,452	1,855,953	75 %	618,857

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

1.DHT Meetings held	1.DHT Meetings held
2.DHMT meetings conducted	2.DHMT meetings conducted
3.VHT meetings held	3.VHT meetings held
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
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
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
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	
12.CBDOTs monitoring and supervision done	
13.TB specimen referred for Gene-	

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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.Maintenance and
 repair of 2

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	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	138,545	15 %		63,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	921,255	138,545	15 %		63,412
Total:	921,255	138,545	15 %		63,412
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,424,832	1,818,624	75 %		606,208
Non-Wage Reccurent:	391,820	289,495	74 %		96,566
GoU Dev:	48,103	300	1 %		0
Donor Dev:	921,255	138,545	15 %		63,412
Grand Total:	3,786,011	2,246,964	59.3 %		766,186

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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		1. Primary Teachers salaries paid.	Primary teachers' salaries paid
211101 General Staff Salaries	5,120,542	4,947,104	97 %		1,879,244
Wage Rect:	5,120,542	4,947,104	97 %		1,879,244
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120,542	4,947,104	97 %		1,879,244
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary school teachers paid monthly salary by 28th day of the month.	()		()	()
No. of qualified primary teachers	(786) All government aided primary schools	()		()	()
No. of pupils enrolled in UPE	(26200) Money released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration	()		()	()
No. of student drop-outs	(300) The number of drop outs is expected to reduce to atleast 300	()		()	()
No. of Students passing in grade one	(400) Pupils passed in division one from all the 78 primary schools	()		()	()
No. of pupils sitting PLE	(40000) All government primary schools in the district	()		()	()
Non Standard Outputs:					

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263104 Transfers to other govt. units (Current)	383,166	600,389	157 %	489,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,166	600,389	157 %	489,701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,166	600,389	157 %	489,701

Reasons for over/under performance:

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	()	(1)Construction of two classroom block with an office and supply of furniture at Nyendo Misaali Mukungwe S/C is completed
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Non Standard Outputs:		N/A	None		None
281501	Environment Impact Assessment for Capital Works	912	304	33 %	0
281503	Engineering and Design Studies & Plans for capital works	2,910	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,805	13,096	226 %	0
312101	Non-Residential Buildings	266,130	135,871	51 %	78,965
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	275,757	149,271	54 %	78,965
	Donor Dev:	0	0	0 %	0
	Total:	275,757	149,271	54 %	78,965

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(17) Construction of 11 new five stance lined pit latrine , Emptying of 10 five stance lined pit latrines and Payment of retention for FY 2017/2018	()	(2)Construction of five stance lined pit latrine at Kizba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C is completed.
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Non Standard Outputs:	Implementation , Supervision and Monitoring of Government Projects and Programs in Education Sector done	N/A			N/A
281501 Environment Impact Assessment for Capital Works	831	500	60 %		0
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %		0
312101 Non-Residential Buildings	255,340	33,743	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,970	34,243	13 %		0
Donor Dev:	0	0	0 %		0
Total:	256,970	34,243	13 %		0

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

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

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	Secondary school teachers salaries paid			Secondary school teachers salaries paid	
211101 General Staff Salaries	1,946,667	507,284	26 %		34,896

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Wage Rect:	1,946,667	507,284	26 %	34,896
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,946,667	507,284	26 %	34,896

Reasons for over/under performance:

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

No. of students enrolled in USE	(7283) In the 19 USE Sec schools of; Masaka District.	()	()	()
No. of teaching and non teaching staff paid	(166) Teaching and non teaching staff paid	()	()	()
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	()	()	()
No. of students sitting O level	(2500) Administration of UCE examinations	()	()	()
Non Standard Outputs:	Activities in Secondary Schools monitored.			
263104 Transfers to other govt. units (Current)	11,118	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	848,049	282,683	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	859,166	282,683	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859,166	282,683	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Laboratory Constructed.	Laboratory Constructed.		
312101 Non-Residential Buildings	176,600	200,000	113 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,600	200,000	113 %	0
Donor Dev:	0	0	0 %	0
Total:	176,600	200,000	113 %	0

Reasons for over/under performance:

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	()
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	203,920	45 %		135,946
211103 Allowances (Incl. Casuals, Temporary)	71,270	47,513	67 %		23,757
213001 Medical expenses (To employees)	9,006	6,004	67 %		3,002
221010 Special Meals and Drinks	121,878	40,626	33 %		0
221011 Printing, Stationery, Photocopying and Binding	3,460	3,153	91 %		2,000
221017 Subscriptions	1,450	983	68 %		500
227001 Travel inland	106,553	70,751	66 %		35,233
Wage Rect:	449,767	203,920	45 %		135,946
Non Wage Rect:	313,617	169,030	54 %		64,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	763,384	372,950	49 %		200,438
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Vocational skills are imparted to students				
263104 Transfers to other govt. units (Current)	156,317	52,106	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	52,106	33 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

Vote:533 Masaka District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Examinations done		Monitoring of schools done		
211101 General Staff Salaries	54,542	38,204	70 %		13,636
221011 Printing, Stationery, Photocopying and Binding	10,069	9,467	94 %		3,000
222001 Telecommunications	413	1,050	254 %		0
222003 Information and communications technology (ICT)	8,000	6,000	75 %		2,000
227001 Travel inland	70,000	41,457	59 %		12,000
228002 Maintenance - Vehicles	1,467	1,150	78 %		0
Wage Rect:	54,542	38,204	70 %		13,636
Non Wage Rect:	89,949	59,125	66 %		17,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,492	97,329	67 %		30,636
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	57,412	14,353	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,412	14,353	25 %		0
Donor Dev:	0	0	0 %		0
Total:	57,412	14,353	25 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,571,519	5,696,512	75 %		2,063,722
Non-Wage Reccurent:	1,802,216	1,163,333	65 %		571,192
GoU Dev:	774,118	398,523	51 %		78,965
Donor Dev:	0	0	0 %		0
Grand Total:	10,147,853	7,258,367	71.5 %		2,713,880

Vote:533 Masaka District

Quarter3

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-				

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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

Kyantale -Majiri
 7.43km, Butaano-
 kyasa Landing site
 6.44km, Bukunda-
 Manzi-Kamuzinda
 9.15km, Nakiyaga-
 Tekera 4.56km

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	Katwade-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa- Makonzi 16km,Bunaddu- Kaziru 3.48km,Buna- Katinyondo 4.95km,Lwagurwe- Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE&n bsp; Kitengesa- lugazi- Narozaali 5.26km,Buyinja- kyambazi 6.41km,Kyasuma Iwanyi kitengesa 5.02km,Matanga- Ddegeya 2.92km,Majiri- Mulema 7.47km,Kabanda- katikamu,4.67 km,Kaswa- kibbe3.09 km,Buwunga- kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde- Katikamu -Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi- Kitanga-Kyojja 10km,Kaddugala- Kako4.73 km,Bukeeri-Kaapa Kamwozi11.5 km,Kidda,Kijonjo Kamwozi 11.14 km,Lwannunda,Ggu lama,5.56 km,Buwunga- Misansala6.92 km,Lwakaddu- Kyanjale10.71 km,Bbuliro-kitunga 4km,kanywa- minyinya- nkuke,4.6 km,Bukeeri- Namirembe11.08 km,Kyanamukaaka - Buyaga 11km,Mitemula- Nakiyaga,12.89km.				
211101 General Staff Salaries	25,665	19,249	75 %	6,416	

Vote:533 Masaka District**Quarter3**

Wage Rect:	25,665	19,249	75 %	6,416
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,665	19,249	75 %	6,416

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

District Compound
Maintained Clean.

221008 Computer supplies and Information Technology (IT)	400	400	100 %	200
221009 Welfare and Entertainment	1,640	1,200	73 %	400
221011 Printing, Stationery, Photocopying and Binding	1,900	1,400	74 %	400
227001 Travel inland	860	600	70 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,600	75 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	3,600	75 %	1,200

Reasons for over/under performance:

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.

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Non Standard Outputs:

ROUTINE
MECHANISED
MAINTENANCE

Road Name
Kitengesa-Lugazi-
Narozaali 5.26 Km
Buyinja-Kyambazi
6.41 Km
Kyassuma-Lwany-
Kitengesa 5.02 Km
Matanga-Ddegeya
2.92 Km
Majiri-Mulema 7.47
Km
Kabanda-Katikamu
4.67 Km
Kaswa-Kibbe 3.09
Km
Buwunga-Kitengesa
3.93 Km
Bbaale-Kayembe-
Nakigga 14.00 Km
Lwemmodde-
Katikamu-Kalokoso
7.21 Km
Nkoma-Buyaga-
Bbaale 8.32 Km

Kaddugala-Kako
4.73 Km
Bukeeri -Kaapa-
Kamwozi 11.5 Km
Lwakaddu-Kyanjale
10.71 Km
Kyanamukaaka-
Buyaga 11.00 Km
Kidda-Kijonjo-
Kamwozi 11.14 Km
Bulando-Kayija-
Bujja 6.45 Km
Bukeeri-Namirembe
11.08 Km
SUB TOTAL

PERIODIC
MAINTENANCE

Road Name
Lwannunda-
Ggulama 5.56 Km
Buwunga-Misansala
6.92 Km
Njumagga Swamp
Crossing
Bbuliro-Kitunga 4
Km
Kanywa-Minyinya-
Nkuke 4.6 Km
Mitemula Swamp
Crossing

263106 Other Current grants

638,193

266,152

42 %

0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,193	266,152	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,193	266,152	42 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,665</i>	<i>19,249</i>	<i>75 %</i>	<i>6,416</i>
<i>Non-Wage Reccurent:</i>	<i>642,993</i>	<i>269,752</i>	<i>42 %</i>	<i>1,200</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>289,001</i>	<i>43.2 %</i>	<i>7,616</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of office stationary, O&M, of Vehicles. Payment of staff salaries.			Purchase of office stationary, O&M, of Vehicles. Payment of staff salaries. Travel inland and National Consultation.	
211101 General Staff Salaries	34,985	26,239	75 %		8,746
221009 Welfare and Entertainment	876	849	97 %		0
227001 Travel inland	1,214	1,472	121 %		0
228002 Maintenance - Vehicles	3,695	2,528	68 %		0
Wage Rect:	34,985	26,239	75 %		8,746
Non Wage Rect:	5,785	4,849	84 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,770	31,088	76 %		8,746
Reasons for over/under performance:					
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.	()		(25)25 Supervision visits will be made during construction.	()
No. of water points tested for quality	(34) 34 Point Water Sources are to be tested for quality in District.	()		(10)10 New Point Water Sources will be tested for Quality.	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination meetings will be held.	()		(0)Nil	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()		()	()
No. of sources tested for water quality	(0) N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	3,100	3,667	118 %		0
221011 Printing, Stationery, Photocopying and Binding	663	180	27 %		0
227001 Travel inland	2,000	2,440	122 %		0

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

Reasons for over/under performance:

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.	()	(10)Mukungwe, Bukakata, Kyesiiga Sub-counties.	()
% 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.	()	()	()
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.	()	()	()

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,900	6,294	71 %	6,292
227001 Travel inland	2,237	2,000	89 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,137	8,294	74 %	8,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,137	8,294	74 %	8,292

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	report Created with community leaders in 25 villages				
	25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out				
	Mweruka(A, B ,& C), Lwagulwe, (A,B&C) ,Bugere (A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga Namasene Kitenga kalaga				
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,500	59 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	12,500	59 %		2,000
Donor Dev:	0	0	0 %		0
Total:	21,053	12,500	59 %		2,000
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	supply of 12 cubic Rain water harvesting tank at institutions				

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312104 Other Structures	92,094	38,000	41 %	38,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,094	38,000	41 %	38,000
Donor Dev:	0	0	0 %	0
Total:	92,094	38,000	41 %	38,000
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	28,000	93 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,000	93 %	28,000
Donor Dev:	0	0	0 %	0
Total:	30,000	28,000	93 %	28,000
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.	()	(1)	()
No. of deep boreholes rehabilitated	(24) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	()	(5) Kyanamukaaka	()
Non Standard Outputs:				
312104 Other Structures	292,000	176,647	60 %	99,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,000	176,647	60 %	99,456
Donor Dev:	0	0	0 %	0
Total:	292,000	176,647	60 %	99,456
Reasons for over/under performance:				
Total For Water : Wage Rect:	34,985	26,239	75 %	8,746

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<i>Non-Wage Reccurrent:</i>	<i>33,169</i>	<i>24,877</i>	<i>75 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>435,147</i>	<i>255,147</i>	<i>59 %</i>	<i>167,456</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>306,263</i>	<i>60.9 %</i>	<i>184,495</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 	-9 DTPC meetings attended -6 senior management meetings attended -5 sectoral committee meetings attended -3 departmental meetings organised		3 DTPC meetings attended 1 sectoral committee meeting attended 3 senior management meetings attended 1 quarterly report compiled 3 monthly departmental meetings organized 2 council meetings attended NGO/CBOs under natural resources sector coordinated	-3 DTPC meetings attended -1 senior management meeting attended -1 sectoral committee meeting attended -1 council meeting attended -1 quarterly report compiled -Salaries for 11 staff paid -Annual work plan and budget estimates for FY 2019/202020 compiled. -NGOs and CBOs under natural resources coordinated -1 departmental meeting organised
211101 General Staff Salaries	109,875	82,407	75 %		27,469
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		300
227001 Travel inland	3,000	1,980	66 %		200
Wage Rect:	109,875	82,407	75 %		27,469
Non Wage Rect:	6,000	2,580	43 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,875	84,987	73 %		27,969
Reasons for over/under performance:	-The department did not receive funds as expected ie from local revenue and this led to inadequate execution of departmental activities -Lack of a reliable and efficient transport means for the department constrains implementation of departmental activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(8) 4 community tree nurseries maintained and advise given, 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established,	(2)1 community tree nursery maintained and advise given, 0.5km of SWC structure established		
No. of community members trained (Men and Women) in forestry management	(120) 4 trainings in forestry management and conservation	(30)1forestry training conducted	(0)1 forestry training 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	-Lack of funds to implement planned 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	(125) (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	(30)-30 Monitoring and compliance surveys/ inspections conducted in forest reserves and private forests across the district to control illegal forestry activities	
Non Standard Outputs:	36 million forest revenue collected and remitted to the District confers	14 million UGX. forestry revenue was collected and remitted to the district account	9 million forest revenue collected and remitted to the district	-3 million UGX forestry revenue was collected and remitted to the district account - 3 forest degraders were arrested and prosecuted in Masaka court
227001 Travel inland	3,000	500	17 %	0

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

Reasons for over/under performance: -Lack of funds to conduct forestry inspections and patrols
-Lack of a reliable and sound transport means to execute forestry activities

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	(1)One (1) training in wetland management and conservation conducted among communities in Buwunga subcounty	()Registration and sensitization of wetland degraders in all wetlands across the district to develop a data base of degraders and their activities and aid in evicting degraders and restoring the wetlands
Non Standard Outputs:	 -Four(4) training s in wetland management and conservation conducted among communities in Kyamukaka Mukungwe, buwunga and Kyesiga subcounties. -Two(2) wetland management associations formed.	One(1) training conducted in wetland management and conservation among communities in Buwunga subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change mitigation and adaptation measures	Registration and sensitization of wetland degraders in all wetlands across the district to develop a data base of degraders and their activities and aid in evicting degraders and restoring the wetlands

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Funds were received as expected, however there is need to increase on the funding to curb on the rampant wetland degradation in the district

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) 4 Community wetland action plans developed in Mukungwe, Buwunga Kyamukaka and Kyesiga subcounties.	()1 community wetland action plan developed and supported in Buwunga subcounty	()
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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	()	(2.5)2.5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored	()
Non Standard Outputs:	-20 Compliance agreements issued to wetland degraders in the sub counties. -Wetland degraders arrested and prosecuted		5 Compliance agreements issued to wetland degraders in the sub counties.	
227001 Travel inland		2,000	1,500	75 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	1,500	75 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,000	1,500	75 %
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 degraders attended.	(53)	(15) 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degraders attended 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degraders attended	(8)-8 monitoring and compliance surveys under taken in wetlands and lake shores to control wetland degradation and evict degraders in wetlands across the district.

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Non Standard Outputs:	Wetland degraders arrested and prosecuted across the district	-9 degraders were arrested and prosecuted -5 compliance agreements were signed with degraders -24 improvement notices were issued to wetland and environmental degraders.	Wetland degraders arrested and prosecuted across the district	-3 wetland degraders were arrested and taken to Ssaza police station to be charged -3 compliance agreements were signed with the degraders -2 field visits conducted to ascertain the level of compliance of development projects with environmental regulations and standards -5 improvement notices were issued to the developers. -Environmental and social screening of fish farming projects conducted to mitigate adverse impacts on wetlands and ensure that the projects are sustainable
227001 Travel inland	2,161	1,621	75 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	1,621	75 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,161	1,621	75 %	540
Reasons for over/under performance:	-Funds were received as budgeted however there is need to increase on the funds to cope up with the increasing degradation of wetlands and the environment -Lack of transport facilitation to effectively conduct monitoring and enforcement activities			
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	(0)	()Community in the district sensitized about physical planning -participatory physical planning of areas in the district promoted -illegal constructions controlled	()-8 land complaints handled -Advised the executive on ascertaining which land belongs to the Kabaka and that belonging to Masaka district land board -Attended and guided land board meeting that sat on 28 February 2019 -Gave technical advise to 15 people

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Non Standard Outputs:	-physical planning equipments and sationaries obtained. -physical planning committee meeting minutes taken to the ministry -action area plans for tradind centers in the district. -bulding sites inspected and building plans approved -motocycle for field activities obtained.	-4 physical planning committee meetings were organised -15 site plans were dr -awn to assist developers -18 building plans were approved -15,276,200 million UGX was collected as building plan approval fees.	15 enforcement notices served to persons carrying out illegal constructions in the district -2 physical planning committee meetings convened	-2 physical planning committee meetings conducted -5 site plans developed to assist developers -8 building plans approved -4000000 /= assessed and collected as building plan approval fees
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,200	420	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	420	14 %	0
Reasons for over/under performance:	-Lack of funds to implement activities -Lack of a transport means to implement 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	1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery managed	-6 Ha of Kyakumpi LFR was weeded and trees pruned	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,512	119 %	0

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312104 Other Structures	192,000	10,488	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	20,000	10 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	20,000	10 %	0
Reasons for over/under performance:				
-Failure to receive donor funds to implement the activities as was planned				
-Climate change impacts especially erratic rain fall patterns which has affected survival and growth of trees				
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,875</i>	<i>82,407</i>	<i>75 %</i>	<i>27,469</i>
<i>Non-Wage Reccurrent:</i>	<i>19,161</i>	<i>7,371</i>	<i>38 %</i>	<i>1,790</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>20,000</i>	<i>10 %</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>329,036</i>	<i>109,777</i>	<i>33.4 %</i>	<i>29,259</i>

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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	4 youth council meetings held in Kyanamukaka and Kyesiiga, Kabonera and Buwunga		3 Sub County youth council meetings held	Youth council meetingsheld in Kyanamukaka and Kyesiiga
227001 Travel inland	1,687	1,244	74 %		422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,687	1,244	74 %		422
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,687	1,244	74 %		422
Reasons for over/under performance: None					
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					

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Non Standard Outputs:		-Community planning meetings held -Community sensitization meetings held -Activities of NGOs coordinated -Community projects monitored (YLP, UWEP, Special Grant) -Recovery of YLP, UWEP funds enforced -Family and children protection activities implemented -GBV prevention and management interventions implemented	Community Planning meetings held in 6 sub counties 56 cases of family and children were resolved 20 Cases of GBV against children and women handled and resolved Up to 71% of YLP due funds were recovered	-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	Community Planning meetings held in 6 sub counties 56 cases of family and children were resolved 20 Cases of GBV against children and women handled and resolved Up to 71% of YLP due funds were recovered
227001	Travel inland	1,116	558	50 %	279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,116	558	50 %	279
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,116	558	50 %	279
Reasons for over/under performance:		Rakai Health Sciences programme (RHSP) provided additional resources for handling GBV cases to the Probation Office			
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	(98)	(20)Buwunga Mukungwe Bukakata Kyesiiga Kabonera Mukungwe	(18)Buwunga Mukungwe Bukakata Kyesiiga Kabonera 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 	1 Monitoring visit done by the District Gender committee covering 12 FAL classes Monthly Transport allowance paid to 12 FAL instructors for the months July-December 2018 and January - March 2019 Stationery and Teaching materials and aids distributed to 12 FAL classes	-1 Monitoring visit of FAL activities conducted -Monthly Transport allowance for 12 FAL instructors paid 	1 Monitoring visit done by the District Gender committee covering 12 FAL classes Monthly Transport allowance paid to 12 FAL instructors for the months January - March 2019
211103	Allowances (Incl. Casuals, Temporary)	2,882	1,010	35 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	4,000	4,165	104 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,882	5,375	68 %	1,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,882	5,375	68 %	1,905

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

-Activities for prevention and management of Gender based violence implemented
 -Projects monitored to assess gender responsiveness

227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	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	(22)	()Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(13)5 remanded in Nagguru, 6 released on caution and committed to Kampiringisa Rehabilitation centre
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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	6 youth projects funded 42 youth trained in project management 28 youth projects appraised and submitted to the ministry of Gender for approval. Shs 224,000,000 was approved for 18 groups 71.2% of YLP due funds recovered (Out of SHS 322,916,197 which is due, 229,944,000 has been recovered)	-10 Youth group projects funded -80% of YLP due funds recovered -140 youth group leaders trained in YLP project implementation and business management	28 youth projects appraised and submitted to the ministry of Gender for approval. Shs 224,000,000 was approved for 18 groups 71.2% of YLP due funds recovered (Out of SHS 322,916,197 which is due, 229,944,000 has been recovered)
227001	Travel inland	260,000	70,339	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	70,339	27 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	260,000	70,339	27 %	0
Reasons for over/under performance:		Youth groups have not yet received funds because the Ministry has not yet sent the funds to the District, despite the approval			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(6) Kabonera Kyanamukaka Buwunga Mukungwe Bukakata Kyesiiga	(6)	(1)Mukungwe Bukakata	(2)Mukungwe Bukakata
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	15 youth trained in Mukungwe and Bukakata sub counties Youth council motorcycle repaired and serviced 10 youth groups formed and supported to register and access government programmes	-30 youth leaders trained in business skills, saving culture and project planning 	15 youth trained in Mukungwe and Bukakata sub counties Youth council motorcycle repaired and serviced
227001	Travel inland	2,000	1,780	89 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,780	89 %	780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,780	89 %	780

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(5) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(5)		(1)Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(1)2 clutches to a child with disabilities in Kyesiiga
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	Operations of MVRK Kijjabwemi funded for Three quarters 4 PWD groups funded with special grant Kanywa farmers disabled people's group and Obulemu tebuggwa PWD group, Buyinja Parents of children with intellectual disability in Kyanamukaka and Balema twezimbe training center in Kabonera sub county		-Operations of MVRK Kijjabwemi funded -2 PWD groups projects funded -Activities for Elderly persons -1 Special grants Committee meetings held 	3rd Quarter contribution made to operations of Kijjabwemi MVRK 2 PWD projects funded with special grant funds: Kanywa farmers disabled people's group and Obulemu tebuggwa PWD group
227001 Travel inland	24,300	17,253	71 %		4,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,300	17,253	71 %		4,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,300	17,253	71 %		4,092
Reasons for over/under performance:	None				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(7) 6 Sub county and 1 District Women councils supported to plan, budget and review their plans and Coordinate with National Women council	(7)		(2)Kyanamukaka Kyesiiga	(0)

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Non Standard Outputs:		-26 women group projects funded under UWEP -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored -18 Women groups supported to develop proposals for UWEP funding -47 UWEP ongoing projrats monitored -175 women trained in managing UWEP funds and projects -2 District women council meetings held -Women council coordination activities funded	23 women group proposals approved by the Ministry of gender for funding 62% of UWEP due funds recovered (88,255,302 out of 142,933,820 due funds) A delegation of 5 women leaders attended the national celebrations in Bunyangabu District Participated in celebrations for Buganda's women's day	-26 women group projects funded under UWEP -100% of UWEP due funds recovered 62% of UWEP due funds recovered (88,255,302 out of 142,933,820 due funds) A delegation of 5 women leaders attended the national celebrations in Bunyangabu District Participated in celebrations for Buganda's women's day	
227001	Travel inland	192,362	19,263	10 %	13,112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	192,362	19,263	10 %	13,112
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	192,362	19,263	10 %	13,112
Reasons for over/under performance:		None			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		District and Sub County community development staff 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	Staff salaries paid for July - December 2018 and January - March 2019	12 District and 6 sub county Community development staff paid for period January - march 2019	
211101	General Staff Salaries	119,599	89,699	75 %	29,900

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227001 Travel inland	7,223	3,231	45 %	1,431
Wage Rect:	119,599	89,699	75 %	29,900
Non Wage Rect:	7,223	3,231	45 %	1,431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,822	92,930	73 %	31,331
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 -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated		- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,599</i>	<i>89,699</i>	<i>75 %</i>	<i>29,900</i>
<i>Non-Wage Reccurent:</i>	<i>507,570</i>	<i>119,543</i>	<i>24 %</i>	<i>22,021</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>209,242</i>	<i>32.8 %</i>	<i>51,921</i>

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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.		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.		
211101 General Staff Salaries	36,420	27,315	75 %		9,105
221011 Printing, Stationery, Photocopying and Binding	3,038	4,404	145 %		0

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227001 Travel inland	2,335	9,980	427 %	0
Wage Rect:	36,420	27,315	75 %	9,105
Non Wage Rect:	5,373	14,384	268 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,793	41,698	100 %	9,105

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2)	(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	(9)	(3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)3 DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	6,000	4,039	67 %	1,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,039	67 %	1,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,039	67 %	1,039

Reasons for over/under performance: No challenge encountered.

Output : 138303 Statistical data collection

N/A

N/A

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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

Vote:533 Masaka District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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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). Intenal 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.	Procured set and office table for CAOs office procured, Five Laptop Computers procured, Two Duplex Printers procured. One DDEG report produced	Procured set and office table for CAOs office procured, Five Laptop Computers procured, Two Duplex Printers procured. One DDEG report produced	
281504 Monitoring, Supervision & Appraisal of capital works	327,653	24,839	8 %	0
312101 Non-Residential Buildings	23,001	2,408	10 %	0
312211 Office Equipment	3,000	11,165	372 %	10,165

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312213 ICT Equipment	31,906	37,915	119 %	33,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,907	51,488	178 %	43,778
Donor Dev:	356,653	24,839	7 %	0
Total:	385,560	76,327	20 %	43,778
Reasons for over/under performance:	No challenge.			
<i>Total For Planning : Wage Rect:</i>	<i>36,420</i>	<i>27,315</i>	<i>75 %</i>	<i>9,105</i>
<i>Non-Wage Reccurent:</i>	<i>46,566</i>	<i>33,126</i>	<i>71 %</i>	<i>1,039</i>
<i>GoU Dev:</i>	<i>28,907</i>	<i>51,488</i>	<i>178 %</i>	<i>43,778</i>
<i>Donor Dev:</i>	<i>356,653</i>	<i>24,839</i>	<i>7 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,546</i>	<i>136,768</i>	<i>29.2 %</i>	<i>53,921</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit, 2. The Unit equipment are maintained & functional 3. Staff meetings organized 4. Audit Draft Budget Estimates developed		1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit, 2. The Unit equipment are maintained & functional 3. Staff meetings organized 4. Audit Draft Budget Estimates developed
211101 General Staff Salaries	40,801	30,601	75 %		10,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,590	80 %		990
222003 Information and communications technology (ICT)	619	500	81 %		200
227001 Travel inland	9,000	5,040	56 %		2,700
Wage Rect:	40,801	30,601	75 %		10,200
Non Wage Rect:	11,619	7,130	61 %		3,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,420	37,731	72 %		14,090
Reasons for over/under performance:	There was no major challenge other than less funding on travel Inland.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) District headquarters and lower local governments	(3)		(1)District headquarters and lower local governments	(1)District headquarters and lower local governments.

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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.	()	(2019-01-30)Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	()
Non Standard Outputs:	N/A			
227001 Travel inland	12,341	7,340	59 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	7,340	59 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,341	7,340	59 %	2,100
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	40,801	30,601	75 %	10,200
Non-Wage Reccurent:	23,960	14,470	60 %	5,990
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,761	45,071	69.6 %	16,190

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				319,386	97,433
Sector : Education				153,073	35,635
<i>Programme : Pre-Primary and Primary Education</i>				97,825	17,151
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,320	16,348
Item : 263104 Transfers to other govt. units (Current)					
BBULIRO PS	Bbuliro BBULIRO	Sector Conditional Grant (Non-Wage)		3,862	1,293
BUGERE PS	Bugere BUGERE	Sector Conditional Grant (Non-Wage)		5,366	1,797
KABANDA PS	Kyesiiga KABANDA	Sector Conditional Grant (Non-Wage)		5,026	1,851
KAMULEGU PS	Bugere KAMULEGU	Sector Conditional Grant (Non-Wage)		5,302	1,776
KATIKAMU PS	Bbuliro KATIKAMU	Sector Conditional Grant (Non-Wage)		3,662	1,226
KIKONDA PS	Kitunga KIKONDA	Sector Conditional Grant (Non-Wage)		4,286	1,435
KITUNGA COU PS	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)		3,278	1,097
KYESIIGA PS	Kyesiiga KYESIIGA	Sector Conditional Grant (Non-Wage)		4,998	1,674
LWAGGULWE MIXED PS	Bugere LWAGGULWE	Sector Conditional Grant (Non-Wage)		7,078	2,707
ST MBAAGA MULEMA PS	Kyesiiga MULEMA	Sector Conditional Grant (Non-Wage)		4,462	1,494
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				48,177	803
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbuliro Bbuliro	Sector Development Grant		21,017	0
Building Construction - Toilet Repair-270	Bugere Bugere Primary School	Sector Development Grant		832	0
Building Construction - Latrines-237	Bbuliro Katikamu PS	Sector Development ,, Grant		20,628	803
Building Construction - Latrines-237	Kitunga Kitunga Moslem	Sector Development ,, Grant		3,800	803
Building Construction - Latrines-237	Bugere Lwaggulwe Mixed	Sector Development ,, Grant		1,900	803
<i>Output : Provision of furniture to primary schools</i>				2,328	0

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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	11,297
Programme : Primary Healthcare			53,166	11,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,947	2,960
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	50,500
Programme : Rural Water Supply and Sanitation			113,147	50,500
Capital Purchases				
Output : Administrative Capital			21,053	12,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation and Hygiene	Bugere	Transitional Development Grant	0	7,250
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugere 15 villages	Transitional Development Grant	21,053	0
District Sanitation and Hygiene	Bugere Bugere	Transitional Development Grant	0	5,250

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Output : Non Standard Service Delivery Capital			92,094	38,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitunga Kitunga moslem p/s	Sector Development Grant	92,094	38,000
LCIII : Bukakata			1,166,585	334,857
Sector : Agriculture			60,000	0
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			638,193	256,152
Programme : District, Urban and Community Access Roads			638,193	256,152
Lower Local Services				
Output : District Roads Maintenance (URF)			638,193	256,152
Item : 263106 Other Current grants				
Maintenance of District Roads	Bukibonga Bukakata	Other Transfers from Central Government	638,193	256,152
Sector : Education			95,412	25,797
Programme : Pre-Primary and Primary Education			21,934	6,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,134	6,069
Item : 263104 Transfers to other govt. units (Current)				
LUKE BUKAKATA PS	Bukibonga BUKAKAKATA	Sector Conditional Grant (Non-Wage)	3,910	1,309
GREEN VALLEY KASANJE PS	Ssunga KASANJE	Sector Conditional Grant (Non-Wage)	5,398	1,808
GOLOOBA PS	Makonzi NSAMYA	Sector Conditional Grant (Non-Wage)	2,582	863
SSUNGA	Bukibonga SSUNGA	Sector Conditional Grant (Non-Wage)	3,214	1,075
ST CHARLES LWANGA KABENDERA PS	Ssunga SSUNGA	Sector Conditional Grant (Non-Wage)	3,030	1,014
Capital Purchases				
Output : Latrine construction and rehabilitation			3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Golooba PS	Sector Development , Grant	1,900	0

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Building Construction - Latrines-237	Ssunga Green Valley Kasanje PS	Sector Development , Grant	1,900	0
Programme : Secondary Education			16,066	5,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,066	5,375
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIVULE SS	Bukibonga	Sector Conditional Grant (Non-Wage)	16,066	5,375
Programme : Education & Sports Management and Inspection			57,412	14,353
Capital Purchases				
Output : Administrative Capital			57,412	14,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Sector Development Grant	57,412	14,353
Sector : Health			19,326	14,495
Programme : Primary Healthcare			19,326	14,495
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,263	3,197
Item : 263104 Transfers to other govt. units (Current)				
Arch Bishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Archbishop Cabana HCIII	Ssunga Sunga	Sector Conditional Grant (Non-Wage)	4,263	3,197
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	11,116	8,337
Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Public Sector Management			353,654	38,412
Programme : Local Government Planning Services			353,654	38,412
Capital Purchases				
Output : Administrative Capital			353,654	38,412
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukibonga Planning Unit	External Financing	327,653	24,839

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Item : 312101 Non-Residential Buildings				
Building Construction - Network-246	Bukibonga Bukakata	District Discretionary Development Equalization Grant	2,001	2,408
Building Construction - Monitoring and Supervision-243	Bukibonga Near Kijjabwemi RC	External Financing	21,000	0
Item : 312211 Office Equipment				
Procurement of IPAD for District Planner	Bukibonga Headquarters	District Discretionary Development Equalization Grant	3,000	11,165
LCIII : Kyanamukaaka			297,475	156,838
Sector : Agriculture			35,672	15,906
<i>Programme : Agricultural Extension Services</i>			35,672	15,906
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			35,672	15,906
Item : 263201 LG Conditional grants (Capital)				
Sub-county local governments	Kyantale Kyanamukaaka	Sector Development Grant	35,672	15,906
Sector : Education			130,830	45,536
<i>Programme : Pre-Primary and Primary Education</i>			53,307	19,598
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,342	18,668
Item : 263104 Transfers to other govt. units (Current)				
ST PAUL BUNA PS	Zzimwe BUNA	Sector Conditional Grant (Non-Wage)	3,822	1,279
BUWUNDE PS	Kyantale BUWUNDE	Sector Conditional Grant (Non-Wage)	2,590	866
ST DAMIANO BUYAGA	Buyaga BUYANGA	Sector Conditional Grant (Non-Wage)	4,542	1,521
KAMMENGO ST JUDE PS	Buyaga KAMMENGO	Sector Conditional Grant (Non-Wage)	3,129	1,043
ST LAWRENCE KKINDU PS	Kyantale KKINDU	Sector Conditional Grant (Non-Wage)	3,846	1,287
BUJJU PS	Kyantale KYAMBAZI	Sector Conditional Grant (Non-Wage)	3,574	2,572
KYAMULA PS	Kamuzinda KYAMULA	Sector Conditional Grant (Non-Wage)	4,358	1,459
ST VINCENT KYAMUYIMBWA PS	Kamuzinda KYAMUYIMBWA	Sector Conditional Grant (Non-Wage)	3,958	1,325
KYANTALE PS	Kyantale KYANTALE	Sector Conditional Grant (Non-Wage)	3,406	1,140

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ZZIMWE COPE	Zzimwe LUBIMBA	Sector Conditional Grant (Non-Wage)	3,974	1,330
LUKODDE MUSLIM PS	Buyinja LUKODDE	Sector Conditional Grant (Non-Wage)	3,750	1,255
LUZINGA PS	Buyinja LUZINGA	Sector Conditional Grant (Non-Wage)	5,086	1,703
LUKODDE RC PS	Buyinja MIKOMAGO	Sector Conditional Grant (Non-Wage)	1,972	1,107
KAMUZINDA PS	Kamuzinda MIRUNDU	Sector Conditional Grant (Non-Wage)	2,334	780
Capital Purchases				
Output : Latrine construction and rehabilitation			1,900	275
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyantale Kkindu PS	Sector Development Grant	1,900	275
Output : Provision of furniture to primary schools			1,065	656
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Zzimwe Zzimwe COPE PS	Sector Development Grant	1,065	656
Programme : Secondary Education			77,523	25,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,523	25,938
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Voc. School, Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	0	0
Lake Side S. S Nkoma	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKESIDE S.S NKOMA	Buyaga	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST MUGAGGA VOC SCHOOL KKINDU	Kyantale	Sector Conditional Grant (Non-Wage)	44,264	14,810
Sector : Health			34,973	26,229
Programme : Primary Healthcare			34,973	26,229
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,973	26,229
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	3,949	2,960
Kyanamukaka HCIV	Kyantale Kyananamukaka	Sector Conditional Grant (Non-Wage)	27,077	20,308
Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	3,947	2,960

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Sector : Water and Environment			96,000	69,167
<i>Programme : Rural Water Supply and Sanitation</i>			0	69,167
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	69,167
Item : 312104 Other Structures				
Extension of piped water system	Kamuzinda	Sector Development Grant	0	2,738
Extension of piped water system Kamuzinda -Kyanamukaaka	Kamuzinda Kyanamukaaka T.C	Sector Development Grant	0	66,429
<i>Programme : Natural Resources Management</i>			96,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			96,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamuzinda Institutions and households	Other Transfers from Central Government	96,000	0
LCIII : Buwunga			354,546	656,505
Sector : Education			297,632	593,835
<i>Programme : Pre-Primary and Primary Education</i>			125,275	537,226
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,045	505,364
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

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KYENGERERE PS	Kamwozi KYENGERERE	Sector Conditional Grant (Non-Wage)	2,822	944
LWANNUNDA PS	Kamwozi LWANNUNDA	Sector Conditional Grant (Non-Wage)	5,734	1,921
BUTENZI PS	Mazinga MUGAMBA	Sector Conditional Grant (Non-Wage)	5,790	1,180
NARAZARI PS	Kamwozi NARAZARI	Sector Conditional Grant (Non-Wage)	3,158	2,001
Nkuke Primary School	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	7,046	483,463
Capital Purchases				
Output : Latrine construction and rehabilitation			60,231	31,863
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitengesa Kyassuma PS	Sector Development ... Grant	19,500	31,863
Building Construction - Latrines-237	Kamwozi Lwannunda PS	Sector Development ... Grant	1,900	31,863
Building Construction - Maintenance and Repair-240	Kanywa Nkuke and Kasaala	Sector Development Grant	15,914	0
Building Construction - Latrines-237	Kanywa Nkuke PS	Sector Development ... Grant	21,017	31,863
Building Construction - Latrines-237	Kanywa Tekera Kanywa	Sector Development ... Grant	1,900	31,863
Programme : Secondary Education			172,357	56,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,357	56,608
Item : 263104 Transfers to other govt. units (Current)				
Ggulama Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	0	0
Lakes High Sch. Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	0	0
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	0	0
John Hill SS	Kamwozi Nakasojo	Sector Conditional Grant (Non-Wage)	0	0
Martin SS Narozali	Kamwozi Narozali	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN HILL SS	Ggulama	Sector Conditional Grant (Non-Wage)	28,891	9,666
KITENGEESA COMPREHENSIVE	Kamwozi	Sector Conditional Grant (Non-Wage)	33,118	11,081
LAKES HIGH SCH.KALINGA	Mazinga	Sector Conditional Grant (Non-Wage)	31,427	10,515
ST MARTIN S.S NARAZALI	Kamwozi	Sector Conditional Grant (Non-Wage)	24,804	7,239

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GGULAMA SS NAKATEETE	Buwunga Nakateete	Sector Conditional Grant (Non-Wage)	54,117	18,107
Sector : Health			33,007	24,756
Programme : Primary Healthcare			33,007	24,756
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,881	2,161
Item : 263104 Transfers to other govt. units (Current)				
Nakasojjo HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	2,161
Nakasojjo HCII	Ggulama Nakasojjo	Sector Conditional Grant (Non-Wage)	2,881	2,161
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,126	22,595
Item : 263104 Transfers to other govt. units (Current)				
Bukeeri HCIII	Kanywa Bukeeri	Sector Conditional Grant (Non-Wage)	11,116	8,337
Buwunga HCIII	Buwunga Buwunga	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kamwozi HCII	Kamwozi Kamwozi	Sector Conditional Grant (Non-Wage)	3,947	2,960
Mazinga HCII	Mazinga Mazinga	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Public Sector Management			23,906	37,915
Programme : Local Government Planning Services			23,906	37,915
Capital Purchases				
Output : Administrative Capital			23,906	37,915
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulando Planning Unit	District Discretionary Development Equalization Grant	23,906	37,915
LCIII : Mukungwe			835,824	443,137
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 Butego	Sector Development Grant	3,000	8,565
Programme : District Production Services			34,742	0
Lower Local Services				
Output : Transfers to LG			34,742	0

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

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugabira Ndrgeya CU	Sector Development Grant	831	500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Matanga Butende PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Samalia Kako Primay School	Sector Development ,, Grant	19,500	0
Building Construction - Latrines-237	Bugabira Ndegeya CU	Sector Development ,, Grant	19,000	0
Programme : Secondary Education			501,179	308,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,579	108,598
Item : 263104 Transfers to other govt. units (Current)				
Kaddugala SS	Samalia Kaddugala	Sector Conditional Grant (Non-Wage)	0	0
Mawanda Hill Girls SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony S .S Kayunga	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	0	0
Kizza Memorial Vocational Secondary	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Vocational SS Butende	Matanga Matanga	Sector Conditional Grant (Non-Wage)	0	0
Tarbuk S S S	Katwadde Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Matanga	Sector Conditional Grant (Non-Wage)	69,403	23,221
KIZZA MEMORIAL VOCATIONAL S.S.S	Katwadde	Sector Conditional Grant (Non-Wage)	61,163	20,464
MAWANDA HILL GIRLS SS	Samalia	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST ANTHONY S.S KAYUNGA	Kalagala	Sector Conditional Grant (Non-Wage)	124,951	41,806
ST MICHAEL VOCATIONAL SS BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	35,802	11,979
Capital Purchases				
Output : Laboratories and Science Room Construction			176,600	200,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bugabira Kitovu	Sector Development Grant	176,600	200,000
Sector : Health			60,666	38,300
Programme : Primary Healthcare			60,666	38,300

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,526	6,394
Item : 263104 Transfers to other govt. units (Current)				
St. Benedict Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	0
Butende HCIII	Matanga Butende	Sector Conditional Grant (Non-Wage)	4,263	3,197
Kako HCIII	Samalia Kako	Sector Conditional Grant (Non-Wage)	4,263	3,197
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,140	31,605
Item : 263104 Transfers to other govt. units (Current)				
Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	3,947	2,960
Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	27,077	20,308
Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	11,116	8,337
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	300
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba	Sector Development Grant	10,000	300
Sector : Public Sector Management			10,101	6,734
Programme : District and Urban Administration			10,101	6,734
Capital Purchases				
Output : Administrative Capital			10,101	6,734
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bugabira Kitabiro	District Discretionary Development Equalization Grant	10,101	6,734
LCIII : Kabonera			942,489	345,768
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	188,990

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Programme : Pre-Primary and Primary Education			398,794	123,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,650	30,407
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	4,094	2,663
KIZIBA PS	Kiziba BUKOONA	Sector Conditional Grant (Non-Wage)	3,414	1,142
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	4,030	2,698
Butale COU	Butale Butale	Sector Conditional Grant (Non-Wage)	2,070	1,311
Gayaza Muliira PS	Kirimya Gayaza Nabbowa	Sector Conditional Grant (Non-Wage)	93,256	4,555
Kasango PS	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,374	2,258
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	3,863
NABINENE SDA PS	Bisanje NABINENE	Sector Conditional Grant (Non-Wage)	3,134	1,048
Capital Purchases				
Output : Classroom construction and rehabilitation			169,627	92,365
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirimya Gayaza Nabbowa	Sector Development Grant	912	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kirimya Gayaza Nabbowa	Sector Development Grant	2,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirimya Gayaza Nabbowa	Sector Development Grant	5,805	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butale Kikungwe	Sector Development Grant	80,000	0

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Building Construction - Building Costs-209	Kirimya Kirimya	Sector Development Grant	80,000	78,965
Output : Latrine construction and rehabilitation			83,532	803
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiziba Kiziba PS	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya PS	Sector Development Grant	20,000	803
Building Construction - Latrines-237	Kitanga Kaseeta PS	Sector Development Grant	832	803
Building Construction - Latrines-237	Butale Kikungwe CU	Sector Development Grant	1,900	803
Building Construction - Latrines-237	Kakunyu Kisenyi pPS	Sector Development Grant	20,000	803
Building Construction - Latrines-237	Kitanga KITANGA PS	Sector Development Grant	20,000	803
Building Construction - Latrines-237	Kiziba Kiziba	Sector Development Grant	20,000	803
Output : Provision of furniture to primary schools			3,985	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisanje Bisanje RC PS	Sector Development Grant	385	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Bisanje RC	Sector Development Grant	3,600	0
Programme : Secondary Education			206,632	65,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,632	65,416
Item : 263104 Transfers to other govt. units (Current)				
Green Hill S S Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	0
Kikungwe SS	Butale KIKUNGWE	Sector Conditional Grant (Non-Wage)	0	0
Kirimya High School	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Voc. S S Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Vocational Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	11,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kakunyu	Sector Conditional Grant (Non-Wage)	35,514	11,882
KIKUNGWE S.S	Butale	Sector Conditional Grant (Non-Wage)	53,955	18,052

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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	11,297
Programme : Primary Healthcare			15,063	11,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Water and Environment			322,000	135,480
Programme : Rural Water Supply and Sanitation			322,000	135,480
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	28,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiziba Kabonera tc	Sector Development Grant	30,000	28,000
Output : Borehole drilling and rehabilitation			292,000	107,480
Item : 312104 Other Structures				
Borehole rehabilitation	Kiziba	Sector Development , Grant	0	8,024
Construction Services - Other Construction Works-405	Butale Butale	Sector Development Grant	292,000	99,456
Borehole Rehabilitation	Kirimya Kirimya BH	Sector Development , Grant	0	8,024
LCIII : Katwe/Butego (Physical)			1,043,255	158,545
Sector : Health			921,255	138,545
Programme : Health Management and Supervision			921,255	138,545
Capital Purchases				
Output : Administrative Capital			921,255	138,545
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego DHOs Office	External Financing ,	721,255	138,545
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Headquarters	External Financing ,	200,000	138,545
Sector : Water and Environment			104,000	20,000

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Programme : Natural Resources Management			104,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Community/private land	Other Transfers from Central Government	4,000	0
Maintenance of District Forests	Katwe Masaka District	District Discretionary Development Equalization Grant	0	9,512
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butego Mukungwe	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katwe Communities/private land	Other Transfers from Central Government	96,000	10,488
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Probation Office	External Financing	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	External Financing	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				

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Construction Services - Civil Works-392	Kyabakuza Kijjabwemi	District Discretionary Development Equalization Grant	62,000	3,100
LCIII : Nyendo-Ssenyange (Physical)			330,419	178,198
Sector : Education			156,317	52,106
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Kitovu Technical	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			174,102	126,092
Programme : District Hospital Services			174,102	126,092
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,102	126,092
Item : 263204 Transfers to other govt. units (Capital)				
Kitovu Health Care Complex	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	174,102	126,092
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