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## Vote:533 Masaka District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Date: 23/11/2019**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 400,000                | 100,060                    | 25%                         |
| <b>Discretionary Government Transfers</b> | 2,343,232              | 606,494                    | 26%                         |
| <b>Conditional Government Transfers</b>   | 20,399,458             | 5,692,344                  | 28%                         |
| <b>Other Government Transfers</b>         | 2,330,666              | 177,037                    | 8%                          |
| <b>External Financing</b>                 | 1,574,368              | 211,442                    | 13%                         |
| <b>Total Revenues shares</b>              | <b>27,047,725</b>      | <b>6,787,377</b>           | <b>25%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                              | 785,627                | 93,193                     | 68,687                        | 12%                      | 9%                    | 74%                     |
| Internal Audit                        | 65,618                 | 13,655                     | 13,635                        | 21%                      | 21%                   | 100%                    |
| Trade, Industry and Local Development | 74,536                 | 15,884                     | 15,805                        | 21%                      | 21%                   | 100%                    |
| Administration                        | 5,451,242              | 1,661,601                  | 1,253,782                     | 30%                      | 23%                   | 75%                     |
| Finance                               | 193,705                | 45,445                     | 37,321                        | 23%                      | 19%                   | 82%                     |
| Statutory Bodies                      | 436,507                | 104,601                    | 66,789                        | 24%                      | 15%                   | 64%                     |
| Production and Marketing              | 2,818,299              | 346,221                    | 321,073                       | 12%                      | 11%                   | 93%                     |
| Health                                | 3,859,625              | 883,233                    | 856,250                       | 23%                      | 22%                   | 97%                     |
| Education                             | 11,575,185             | 3,121,784                  | 2,583,249                     | 27%                      | 22%                   | 83%                     |
| Roads and Engineering                 | 554,671                | 113,453                    | 6,416                         | 20%                      | 1%                    | 6%                      |
| Water                                 | 487,755                | 157,031                    | 38,501                        | 32%                      | 8%                    | 25%                     |
| Natural Resources                     | 488,559                | 63,619                     | 63,617                        | 13%                      | 13%                   | 100%                    |
| Community Based Services              | 256,395                | 167,659                    | 35,725                        | 65%                      | 14%                   | 21%                     |
| <b>Grand Total</b>                    | <b>27,047,725</b>      | <b>6,787,377</b>           | <b>5,360,849</b>              | <b>25%</b>               | <b>20%</b>            | <b>79%</b>              |
| <i>Wage</i>                           | 12,920,952             | 3,230,238                  | 2,935,034                     | 25%                      | 23%                   | 91%                     |
| <i>Non-Wage Recurrent</i>             | 10,547,207             | 2,677,298                  | 1,952,571                     | 25%                      | 19%                   | 73%                     |
| <i>Domestic Devt</i>                  | 2,005,197              | 668,399                    | 263,302                       | 33%                      | 13%                   | 39%                     |
| <i>External Financing</i>             | 1,574,368              | 211,442                    | 211,442                       | 13%                      | 13%                   | 100%                    |

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

The District cumulatively received from all revenue sources Ugx 6,787,377,000 at 25% level of performance. The over performance arose from Discretionary Government Transfers (26%) and Condition Government Transfers (28%). However, underperformance was registered in Other Government Transfers (8%) and External Financing (13%). All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the cumulative expenditure performance was Ugx 5,405,982,000 (79.7%), out of the cumulative receipts of Ugx 6,787,377,000. All the wage allocation was transferred to user accounts with quarterly performance at 25%. The none-wage expenditure performance was Ugx 1,908,425,000 (25%) of the Receipt of Ugx 3,230,238,000. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears and salary arrears. The Domestic Development expenditure was Ugx 263,302,000 (33%) out of Ugx 668,399,000. All these were transferred user account including LLGs. The quarterly performance was only 11% due to the fact that procurement process was still in progress for capital development in all sectors. The cumulative expenditure performance of external financing was Ugx 211,442,000 (13%). However, by the end of quarter one, the District through its department had 80% of the Budget spent. Unspent. Water and Education had the highest percentage of the Budget released unspent at 30% and 65% respectively; Budget spent since most of the funds are for Development projects whose procurement process was about to be finalized. The overall 10% unspent balance was mainly in Departments with Projects that required procurement of contractors a process that was still

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                           | <b>400,000</b>         | <b>100,060</b>             | <b>25 %</b>                 |
| Local Services Tax   | 92,000                 | 70,182                     | 76 %                        |
| Land Fees  | 30,000                 | 1,944                      | 6 %                         |
| Other Goods - Local  | 10,000                 | 0                          | 0 %                         |
| Other taxes on specific services                           | 50,000                 | 9,311                      | 19 %                        |
| Application Fees   | 10,000                 | 2,724                      | 27 %                        |
| Business licenses  | 40,000                 | 185                        | 0 %                         |
| Other licenses   | 45,000                 | 0                          | 0 %                         |
| Rent & Rates - Non-Produced Assets – from private entities | 20,000                 | 0                          | 0 %                         |
| Rates – Produced assets – from other govt. units           | 20,000                 | 0                          | 0 %                         |
| Property related Duties/Fees                               | 20,000                 | 91                         | 0 %                         |
| Animal & Crop Husbandry related Levies                     | 10,000                 | 217                        | 2 %                         |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 2,000                  | 0                          | 0 %                         |
| Educational/Instruction related levies                     | 8,000                  | 153                        | 2 %                         |
| Inspection Fees  | 5,000                  | 686                        | 14 %                        |
| Market /Gate Charges                                       | 20,000                 | 11,715                     | 59 %                        |
| Other Fees and Charges                                     | 10,000                 | 0                          | 0 %                         |
| Miscellaneous receipts/income                              | 8,000                  | 2,851                      | 36 %                        |
| <b>2a.Discretionary Government Transfers</b>               | <b>2,343,232</b>       | <b>606,494</b>             | <b>26 %</b>                 |
| District Unconditional Grant (Non-Wage)                    | 629,979                | 157,495                    | 25 %                        |
| District Discretionary Development Equalization Grant      | 248,231                | 82,744                     | 33 %                        |
| District Unconditional Grant (Wage)                        | 1,465,022              | 366,256                    | 25 %                        |
| <b>2b.Conditional Government Transfers</b>                 | <b>20,399,458</b>      | <b>5,692,344</b>           | <b>28 %</b>                 |
| Sector Conditional Grant (Wage)                            | 11,455,930             | 2,863,982                  | 25 %                        |

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|  |                   |                  |             |
|--|-------------------|------------------|-------------|
| Sector Conditional Grant (Non-Wage)                        | 2,577,255         | 793,208          | 31 %        |
| Sector Development Grant                                   | 1,727,164         | 575,721          | 33 %        |
| Transitional Development Grant                             | 29,802            | 9,934            | 33 %        |
| General Public Service Pension Arrears (Budgeting)         | 374,041           | 374,041          | 100 %       |
| Salary arrears (Budgeting)                                 | 22,188            | 22,188           | 100 %       |
| Pension for Local Governments                              | 3,391,325         | 847,831          | 25 %        |
| Gratuity for Local Governments                             | 821,753           | 205,438          | 25 %        |
| <b>2c. Other Government Transfers</b>                      | <b>2,330,666</b>  | <b>177,037</b>   | <b>8 %</b>  |
| Support to PLE (UNEB)                                      | 79,500            | 0                | 0 %         |
| Uganda Road Fund (URF)                                     | 529,006           | 107,037          | 20 %        |
| Youth Livelihood Programme (YLP)                           | 70,000            | 70,000           | 100 %       |
| Lake Victoria Environmental Management Project (LVEMP)     | 200,000           | 0                | 0 %         |
| Agriculture Cluster Development Project (ACDP)             | 1,452,160         | 0                | 0 %         |
| <b>3. External Financing</b>                               | <b>1,574,368</b>  | <b>211,442</b>   | <b>13 %</b> |
| Rakai Health Sciences Programme (RHSP)                     | 160,000           | 158,000          | 99 %        |
| African Development Bank (ADB)                             | 0                 | 0                | 0 %         |
| United Nations Children Fund (UNICEF)                      | 150,000           | 0                | 0 %         |
| World Health Organisation (WHO)                            | 570,368           | 0                | 0 %         |
| Global Alliance for Vaccines and Immunization (GAVI)       | 194,000           | 3,442            | 2 %         |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ)       | 500,000           | 50,000           | 10 %        |
| United States Agency for International Development (USAID) | 0                 | 0                | 0 %         |
| <b>Total Revenues shares</b>                               | <b>27,047,725</b> | <b>6,787,377</b> | <b>25 %</b> |

**Cumulative Performance for Locally Raised Revenues**

By the end of the Quarter, the District had realised Locally Raised Revenue of shs 100,060,000, which is 25% of the Annual Budget of 400,000,000 implying a normal target of 25%. This performance was due to 76% from LST, 59% from Market/Gate Charges.

**Cumulative Performance for Central Government Transfers**

By the end of 1st Quarter, the District had realized UG.X.6,298,838,000, which is 27% of the Annual budget of UG.X.22,742,690,000, which is 2% above the target 25%. The over performance was attributed to Discretionary Government Transfers at 26% and Conditional Government Transfers at 28%.

**Cumulative Performance for Other Government Transfers**

By the end of 1st Quarter, the District had realised Shs 177,037,000, which is 8% of Annual Budget of 2,330,666,000 implying a shortfall of about 17% of the target 25%. This was due non-realization of funds from Support to PLE (UNEB), LVEMP, Agriculture Cluster Development Project (ACDP) that performed at tune of 0% and low realization of about 10% from Uganda Road Fund (URF).

**Cumulative Performance for External Financing**

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## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 793,131                            | 188,469                | 24 %           | 198,283                           | 188,469          | 95 %          |
| District Production Services                 | 2,025,168                          | 132,604                | 7 %            | 506,292                           | 132,604          | 26 %          |
| <b>Sub- Total</b>                            | <b>2,818,299</b>                   | <b>321,073</b>         | <b>11 %</b>    | <b>704,575</b>                    | <b>321,073</b>   | <b>46 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 554,671                            | 6,416                  | 1 %            | 6,416                             | 6,416            | 100 %         |
| <b>Sub- Total</b>                            | <b>554,671</b>                     | <b>6,416</b>           | <b>1 %</b>     | <b>6,416</b>                      | <b>6,416</b>     | <b>100 %</b>  |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 74,536                             | 15,805                 | 21 %           | 18,634                            | 15,805           | 85 %          |
| <b>Sub- Total</b>                            | <b>74,536</b>                      | <b>15,805</b>          | <b>21 %</b>    | <b>18,634</b>                     | <b>15,805</b>    | <b>85 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 5,761,729                          | 1,422,467              | 25 %           | 1,478,556                         | 1,422,467        | 96 %          |
| Secondary Education                          | 4,061,227                          | 907,518                | 22 %           | 1,078,225                         | 907,518          | 84 %          |
| Skills Development                           | 1,555,057                          | 222,616                | 14 %           | 432,310                           | 222,616          | 51 %          |
| Education & Sports Management and Inspection | 195,706                            | 30,648                 | 16 %           | 53,232                            | 30,648           | 58 %          |
| Special Needs Education                      | 1,467                              | 0                      | 0 %            | 367                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>11,575,185</b>                  | <b>2,583,249</b>       | <b>22 %</b>    | <b>3,042,690</b>                  | <b>2,583,249</b> | <b>85 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 776,629                            | 43,414                 | 6 %            | 51,565                            | 43,414           | 84 %          |
| District Hospital Services                   | 167,572                            | 41,893                 | 25 %           | 41,893                            | 41,893           | 100 %         |
| Health Management and Supervision            | 2,915,425                          | 770,943                | 26 %           | 728,856                           | 770,943          | 106 %         |
| <b>Sub- Total</b>                            | <b>3,859,625</b>                   | <b>856,250</b>         | <b>22 %</b>    | <b>822,314</b>                    | <b>856,250</b>   | <b>104 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 487,755                            | 38,501                 | 8 %            | 121,939                           | 38,501           | 32 %          |
| Natural Resources Management                 | 488,559                            | 63,617                 | 13 %           | 122,140                           | 63,617           | 52 %          |
| <b>Sub- Total</b>                            | <b>976,314</b>                     | <b>102,117</b>         | <b>10 %</b>    | <b>244,079</b>                    | <b>102,117</b>   | <b>42 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 256,395                            | 35,725                 | 14 %           | 116,599                           | 35,725           | 31 %          |
| <b>Sub- Total</b>                            | <b>256,395</b>                     | <b>35,725</b>          | <b>14 %</b>    | <b>116,599</b>                    | <b>35,725</b>    | <b>31 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,451,242                          | 1,255,282              | 23 %           | 1,360,810                         | 1,255,282        | 92 %          |
| Local Statutory Bodies                       | 436,507                            | 66,789                 | 15 %           | 109,127                           | 66,789           | 61 %          |
| Local Government Planning Services           | 785,627                            | 68,687                 | 9 %            | 196,407                           | 68,687           | 35 %          |
| <b>Sub- Total</b>                            | <b>6,673,376</b>                   | <b>1,390,758</b>       | <b>21 %</b>    | <b>1,666,344</b>                  | <b>1,390,758</b> | <b>83 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 193,705                            | 37,321                 | 19 %           | 48,426                            | 37,321           | 77 %          |

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|                         |                   |                  |             |                  |                  |             |
|-------------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 65,618            | 13,635           | 21 %        | 16,405           | 13,635           | 83 %        |
| <i>Sub- Total</i>       | <i>259,323</i>    | <i>50,956</i>    | <i>20 %</i> | <i>64,831</i>    | <i>50,956</i>    | <i>79 %</i> |
| <b>Grand Total</b>      | <b>27,047,725</b> | <b>5,362,349</b> | <b>20 %</b> | <b>6,686,481</b> | <b>5,362,349</b> | <b>80 %</b> |

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,289,446</b> | <b>1,607,669</b>   | <b>30%</b>     | <b>1,320,361</b>     | <b>1,607,669</b> | <b>122%</b>   |
| District Unconditional Grant (Non-Wage)               | 136,501          | 34,125             | 25%            | 34,125               | 34,125           | 100%          |
| District Unconditional Grant (Wage)                   | 296,820          | 74,205             | 25%            | 74,205               | 74,205           | 100%          |
| General Public Service Pension Arrears (Budgeting)    | 374,041          | 374,041            | 100%           | 93,510               | 374,041          | 400%          |
| Gratuity for Local Governments                        | 821,753          | 205,438            | 25%            | 205,438              | 205,438          | 100%          |
| Locally Raised Revenues                               | 70,931           | 17,300             | 24%            | 15,733               | 17,300           | 110%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 175,887          | 32,540             | 19%            | 43,972               | 32,540           | 74%           |
| Pension for Local Governments                         | 3,391,325        | 847,831            | 25%            | 847,831              | 847,831          | 100%          |
| Salary arrears (Budgeting)                            | 22,188           | 22,188             | 100%           | 5,547                | 22,188           | 400%          |
| <b>Development Revenues</b>                           | <b>161,795</b>   | <b>53,932</b>      | <b>33%</b>     | <b>40,449</b>        | <b>53,932</b>    | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 10,715           | 3,572              | 33%            | 2,679                | 3,572            | 133%          |
| Locally Raised Revenues                               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 141,080          | 47,027             | 33%            | 35,270               | 47,027           | 133%          |
| Transitional Development Grant                        | 10,000           | 3,333              | 33%            | 2,500                | 3,333            | 133%          |
| <b>Total Revenues shares</b>                          | <b>5,451,242</b> | <b>1,661,601</b>   | <b>30%</b>     | <b>1,360,810</b>     | <b>1,661,601</b> | <b>122%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 296,820          | 74,205             | 25%            | 74,205               | 74,205           | 100%          |
| Non Wage  | 4,992,626        | 1,127,145          | 23%            | 1,246,156            | 1,127,145        | 90%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 161,795          | 53,932             | 33%            | 40,449               | 53,932           | 133%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |

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|                             |                  |                  |            |                  |                  |            |
|-----------------------------|------------------|------------------|------------|------------------|------------------|------------|
| <b>Total Expenditure</b>    | <b>5,451,242</b> | <b>1,255,282</b> | <b>23%</b> | <b>1,360,810</b> | <b>1,255,282</b> | <b>92%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                  |            |
| <b>Recurrent Balances</b>   |                  | <b>406,319</b>   | <b>25%</b> |                  |                  |            |
| Wage                        |                  | 0                |            |                  |                  |            |
| Non Wage                    |                  | 406,319          |            |                  |                  |            |
| <b>Development Balances</b> |                  | <b>0</b>         | <b>0%</b>  |                  |                  |            |
| Domestic Development        |                  | 0                |            |                  |                  |            |
| External Financing          |                  | 0                |            |                  |                  |            |
| <b>Total Unspent</b>        |                  | <b>406,319</b>   | <b>24%</b> |                  |                  |            |

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

The department cumulatively received Ugx 1,661,601,000 and this represented 30% of the approved annual Budget of Ugx 5,451,242,000. The quarterly revenues performance was at 122%, the over performance in revenues was attributed to revenues for Pension Arrears at 400% which was over the target, general public service pension arrears at 100% and Development revenues that performed at 33% increase. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,216,302,000 and this represented 22% of the approved expenditure budget with the quarterly at 89%. The Wage performance was at 25% as planned in the quarter, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 1,094,605,000 and this represented 22%. The domestic development expenditure was at Ugx 53,932,000 and this represented 33% level of performance. However, majority of the funds were transferred to LLGs (Ugx 47,027,000). The over performance was attributed to releases which are made in 3 tranches instead of four, according to the government guidelines on release of development funds.

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

The unspent balance was Ugx 445,299,000, meant for General public services pension arrears which was not paid due to the fact that some files were not cleared.

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

(1) Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff (2) The District established staffing level was filled at 80% (3) A total of 920 staff received their pay-slips within the quarter (4) Pension files were Validated and payments processed (5) one rewards and sanctions committee meeting was held where recommendations were made to lift interdictions of some staff while other cases were differed (6) A total of 56 District staff were appraised by their immediate supervisors (7) Nine Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers (8) Four gratuity files of pensioners were processed (9) organised and conducted the induction of 80 newly recruited staff from different departments (10) 56 new staff were Mentored and appraised (11) Support supervision was conducted in the sub counties of Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe where staff were mentored in weak performing areas. (12) Three Monthly District Technical Planning Committee meetings were held and action points implemented. (13) Compound cleaning was carried out on a daily basis by the cleaners (14) Collected data of the eleven departments in the District to update on the district



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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>193,705</b>  | <b>45,445</b>      | <b>23%</b>     | <b>48,426</b>        | <b>45,445</b>   | <b>94%</b>    |
| District Unconditional Grant (Non-Wage)      | 77,143          | 19,286             | 25%            | 19,286               | 19,286          | 100%          |
| District Unconditional Grant (Wage)          | 78,731          | 19,683             | 25%            | 19,683               | 19,683          | 100%          |
| Locally Raised Revenues                      | 37,831          | 6,476              | 17%            | 9,458                | 6,476           | 68%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>193,705</b>  | <b>45,445</b>      | <b>23%</b>     | <b>48,426</b>        | <b>45,445</b>   | <b>94%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 78,731          | 18,643             | 24%            | 19,683               | 18,643          | 95%           |
| Non Wage                                     | 114,974         | 18,679             | 16%            | 28,744               | 18,679          | 65%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>193,705</b>  | <b>37,321</b>      | <b>19%</b>     | <b>48,426</b>        | <b>37,321</b>   | <b>77%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 1,040              |                |                      |                 |               |
| Non Wage                                     |                 | 7,083              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,123</b>       | <b>18%</b>     |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 45,445,000 and this represented 23% of the approved annual Budget of Ugx 193,705,000. The quarterly revenues performance was at 94%, the underperformance was attributed to Locally Raised Revenues at 68% quarterly which was under the target, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 37,321,000 and this represented 19% of the approved expenditure budget with the quarterly at 77%. Therefore, this represented normal progress as per the set quarterly targets. The wage performance was at Ugx 18,643,000 (24%), all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 18,679,000 and this represented 16% below the normal expenditure performance. The department was not allocated any development revenue

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 8,123,000, of which 1,040,000 was for the wage where some staff were paid in other votes due to warranting challenges, and balance of Ugx 7,083,000 for nonwage was for items which committed for procurement. I.e. Stationary, tonner, maintenance services among others.

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

(1) Prepared and produced the District Budget for FY 2019/2020 which is currently under implementation. (2) Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted. (3) Attended to Parliamentary Public Accounts Committee for the Auditor General's report for FY 2017/2018 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time. (4) Attended the Local Government Budget consultative meeting for FY 2020/2021 which kick started the budget preparation process (5) Prepared and submitted final accounts for FY 2018/2019 (6) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (7) Carried out three departmental meetings where action points were implemented (8) Attended to both internal and external audit queries (9) Carried out local revenue performance evaluation and supported LLGs in revenue assessment (10) Mobilized and collected final accounts from six LLGs for FY 2016/17 to 2018/19 for onward submission.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>436,507</b>  | <b>104,601</b>     | <b>24%</b>     | <b>109,127</b>       | <b>104,601</b>  | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)      | 173,792         | 43,448             | 25%            | 43,448               | 43,448          | 100%          |
| District Unconditional Grant (Wage)          | 157,715         | 39,429             | 25%            | 39,429               | 39,429          | 100%          |
| Locally Raised Revenues                      | 105,000         | 21,724             | 21%            | 26,250               | 21,724          | 83%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>436,507</b>  | <b>104,601</b>     | <b>24%</b>     | <b>109,127</b>       | <b>104,601</b>  | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 157,715         | 38,151             | 24%            | 39,429               | 38,151          | 97%           |
| Non Wage                                     | 278,792         | 28,638             | 10%            | 69,698               | 28,638          | 41%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>436,507</b>  | <b>66,789</b>      | <b>15%</b>     | <b>109,127</b>       | <b>66,789</b>   | <b>61%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 1,278              |                |                      |                 |               |
| Non Wage                                     |                 | 36,534             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>37,812</b>      | <b>36%</b>     |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 104,601,000 and this represented 24% of the approved annual Budget of Ugx 436,507,000. The quarterly revenues performance was at 96% representing under performance at tune of 4%, with the exceptional of locally raised revenues that performed below the quarterly target, other revenue sources performed as per the target. This was normal progress in the quarter. The department cumulative expenditure performance was Ugx 66,789,000 and this represented 15% of the approved expenditure budget and 61% quarterly. The wage performance was at Ugx 38,151,000 (24%), all District councillors were paid their monthly emoluments. The non-wage expenditure performance was at Ugx 28,638,000 and this represented only 10%, the underperformance in Non-wage was due to the committee allowances which were not paid during the Quarter. The departmental was not allocated the development funds.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 37,812,000, was for some District councillors emolument which was not paid in the quarter and items which committed for procurement. I.e. stationary, tonner, maintenance services among others.

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

(1) District Council held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020 Paid LLG councillors, LCI & LCII chairpersons ex-gratia (July-Sept 2019), Sub-county Councillors arrears for 3 months District Councillors were paid the monthly emoluments (2) District Procurement Unit (PDU) Prepared procurement plans advertised for annual and awarded annual tenders for FY 2019/2020 Pre-qualified service providers/contractors for various planned development projects Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list evaluated bids and awarded contracts for FY 2019/2020 (3) District Service Commission Conducted regularization of 5 first appointments for Education Assistants Lifted interdiction of 6 staff, Administration (2), Each of the standing committees held one meeting in which quarter one departmental progressive reports were discussed.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>2,747,064</b> | <b>322,476</b>     | <b>12%</b>     | <b>686,766</b>       | <b>322,476</b>  | <b>47%</b>    |
| District Unconditional Grant (Non-Wage)      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 392,703          | 98,176             | 25%            | 98,176               | 98,176          | 100%          |
| Locally Raised Revenues                      | 7,000            | 500                | 7%             | 1,750                | 500             | 29%           |
| Other Transfers from Central Government      | 1,452,160        | 0                  | 0%             | 363,040              | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 318,028          | 79,507             | 25%            | 79,507               | 79,507          | 100%          |
| Sector Conditional Grant (Wage)              | 577,174          | 144,293            | 25%            | 144,293              | 144,293         | 100%          |
| <b>Development Revenues</b>                  | <b>71,235</b>    | <b>23,745</b>      | <b>33%</b>     | <b>17,809</b>        | <b>23,745</b>   | <b>133%</b>   |
| District Unconditional Grant (Non-Wage)      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Development Grant                     | 71,235           | 23,745             | 33%            | 17,809               | 23,745          | 133%          |
| <b>Total Revenues shares</b>                 | <b>2,818,299</b> | <b>346,221</b>     | <b>12%</b>     | <b>704,575</b>       | <b>346,221</b>  | <b>49%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 969,877          | 241,092            | 25%            | 242,469              | 241,092         | 99%           |
| Non Wage                                     | 1,777,188        | 78,775             | 4%             | 444,297              | 78,775          | 18%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 71,235           | 1,207              | 2%             | 17,809               | 1,207           | 7%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>2,818,299</b> | <b>321,073</b>     | <b>11%</b>     | <b>704,575</b>       | <b>321,073</b>  | <b>46%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 1,377              |                |                      |                 |               |
| Non Wage                                     |                  | 1,232              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 22,538             |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |

**Vote:533 Masaka District****Quarter1**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| <b>Total Unspent</b> | <b>25,148</b> | <b>7%</b> |  |
|----------------------|---------------|-----------|--|

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

The department cumulatively received Ugx 346,221,000 and this represented 12% of the approved annual Budget of Ugx 2,818,299,000. The quarterly revenues performance was at 49%, the underperformance in revenues was attributed to revenues for locally raised revenues at 7% which was under the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 321,073,000 and this represented only 11% of the approved expenditure budget with the quarterly at 46%. The wage performance was at 25% (Ugx 241,092,000) implying that all staffs in the department were paid their monthly salaries, this represents the normal progress. The non-wage expenditure performance was at Ugx 78,775,000 and this represented 4%. The underperformance was attributed to the fact that some planned items were not procured. The domestic development expenditure was at Ugx 1,207,000 and this represented 2% level of performance. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies.

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

The unspent balance was Ugx 25,148,000, of which 1,377,000, 1,232,000 was for the wage and non-wage for some staff and Office items which were not procured due to the delay in procurement of the suppliers. The domestic development of Ugx 22,538,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

The achievements were as follows; 6 model farms prepared for enterprise establishment, 1 quarterly monitoring for political leaders, pre season planning meeting for preparation of farmers for OWC in puts, 1 Apiary innovation platform meeting organized, Masaka youth business platform farmers mobilized for support by Swiss contact, 150bags of Irish potatoes, 10,000kgs of maize, 500,000 coffee seedlings, 4,000 birds 9600kgs of starter and 8000 grower feeds received under OWC, 714 farmers reached and advised.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>2,852,653</b> | <b>710,922</b>     | <b>25%</b>     | <b>713,163</b>       | <b>710,922</b>  | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Locally Raised Revenues                      | 8,963            | 0                  | 0%             | 2,241                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 385,857          | 96,464             | 25%            | 96,464               | 96,464          | 100%          |
| Sector Conditional Grant (Wage)              | 2,457,832        | 614,458            | 25%            | 614,458              | 614,458         | 100%          |
| <b>Development Revenues</b>                  | <b>1,006,973</b> | <b>172,310</b>     | <b>17%</b>     | <b>109,151</b>       | <b>172,310</b>  | <b>158%</b>   |
| External Financing                           | 974,368          | 161,442            | 17%            | 101,000              | 161,442         | 160%          |
| Sector Development Grant                     | 32,604           | 10,868             | 33%            | 8,151                | 10,868          | 133%          |
| <b>Total Revenues shares</b>                 | <b>3,859,625</b> | <b>883,233</b>     | <b>23%</b>     | <b>822,314</b>       | <b>883,233</b>  | <b>107%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 2,457,832        | 598,343            | 24%            | 614,458              | 598,343         | 97%           |
| Non Wage                                     | 394,820          | 96,464             | 24%            | 98,705               | 96,464          | 98%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 32,604           | 0                  | 0%             | 8,151                | 0               | 0%            |
| External Financing                           | 974,368          | 161,442            | 17%            | 101,000              | 161,442         | 160%          |
| <b>Total Expenditure</b>                     | <b>3,859,625</b> | <b>856,250</b>     | <b>22%</b>     | <b>822,314</b>       | <b>856,250</b>  | <b>104%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 16,115             |                |                      |                 |               |
| Non Wage                                     |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 10,868             |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>26,983</b>      | <b>3%</b>      |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 883,233,000 and this represented 23% of the approved annual Budget of Ugx 3,859,625,000. The quarterly revenues performance was at 7% increase, the Underperformance in revenues was attributed to revenues for locally raised revenues that performed at 0% and External Financing at 17% which were below the target. All other revenue sources performed as per the target.

### Reasons for unspent balances on the bank account

The unspent balance of 26,983,000/= is composed of shs. 16,115,000/= for wage and shs. 10,868,000/= for domestic development. The process for replacement of staff and completion of construction works is ongoing.

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

The achievements were as follows; For NGO lower units deliveries were 190 against a target of 125 ( 152%), Inpatients 1318 against a target of 1000 ( 131%), Outpatients 7563 against a target of 6250 (120 % ), children immunized with DPT3 590 compared to target of 750 ( 79% ). For the district hospital the achievements were deliveries 398 against a target of 375 (106 %), Inpatients 1708 against a target of 1750 (98 %), Outpatients 5003 against a target of 4000 (125%) and DPT3 176 against a target of 200( 87%). For Government units the achievements were; Deliveries 3008 against a target of 2750 (109%), Inpatients 10565 against a target of 8750(120 %), Outpatients 87559 against a target of 83150 (105%), children immunized with DPT3 2821 against a target of 2500 (112 %).



## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>10,353,159</b> | <b>2,714,442</b>   | <b>26%</b>     | <b>2,737,184</b>     | <b>2,714,442</b> | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)      | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| District Unconditional Grant (Wage)          | 54,542            | 13,636             | 25%            | 13,636               | 13,636           | 100%          |
| Locally Raised Revenues                      | 11,467            | 0                  | 0%             | 2,867                | 0                | 0%            |
| Other Transfers from Central Government      | 79,500            | 0                  | 0%             | 19,875               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,786,726         | 595,575            | 33%            | 595,575              | 595,575          | 100%          |
| Sector Conditional Grant (Wage)              | 8,420,924         | 2,105,231          | 25%            | 2,105,231            | 2,105,231        | 100%          |
| <b>Development Revenues</b>                  | <b>1,222,026</b>  | <b>407,342</b>     | <b>33%</b>     | <b>305,507</b>       | <b>407,342</b>   | <b>133%</b>   |
| Sector Development Grant                     | 1,222,026         | 407,342            | 33%            | 305,507              | 407,342          | 133%          |
| <b>Total Revenues shares</b>                 | <b>11,575,185</b> | <b>3,121,784</b>   | <b>27%</b>     | <b>3,042,690</b>     | <b>3,121,784</b> | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 8,475,466         | 1,852,256          | 22%            | 2,118,867            | 1,852,256        | 87%           |
| Non Wage                                     | 1,877,693         | 559,054            | 30%            | 618,317              | 559,054          | 90%           |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 1,222,026         | 171,940            | 14%            | 305,507              | 171,940          | 56%           |
| External Financing                           | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>11,575,185</b> | <b>2,583,249</b>   | <b>22%</b>     | <b>3,042,690</b>     | <b>2,583,249</b> | <b>85%</b>    |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>303,133</b>     | <b>11%</b>     |                      |                  |               |
| Wage   |                   | 266,611            |                |                      |                  |               |
| Non Wage                                     |                   | 36,522             |                |                      |                  |               |
| <b>Development Balances</b>                  |                   | <b>235,403</b>     | <b>58%</b>     |                      |                  |               |
| Domestic Development                         |                   | 235,403            |                |                      |                  |               |
| External Financing                           |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                   | <b>538,535</b>     | <b>17%</b>     |                      |                  |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3,121,784,000 and this represented 27% of the approved annual Budget of Ugx 11,575,185,000. The quarterly revenues performance was at 103%, the over performance in revenues was attributed to revenues for Sector conditional grant non-wage at 33% and Sector development Grant at 33% which were over the target. All other revenue sources performed as per the target. The department expenditure performance was Ugx 2,583,249,000 and this represented 22% of the approved expenditure budget with the quarterly at 85%. The wage performance was at 22% (Ugx 1,852,256,000) implying that some staffs in the department were not paid their monthly salaries, the underperformance in wage was due to the fact that teachers' salary increments were not catered for the quarter. The non-wage expenditure performance was at Ugx 559,054,000 and this represented 30%. The over performance was attributed to the fact that More funds were released than the planned target. The domestic development expenditure was at Ugx 171,940,000 and this represented 14% level of performance. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 538,535,000, of which 266,611,000 was wage for teachers' salary increment which set to start in second quarter and Ugx 36,522,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in procurement of the contractors. The domestic development of Ugx 235,403,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

1. First Quarter salaries were paid 2. Schools were monitored and inspected as planned 3.Retention for the construction of five stance lined pit latrine at Nkuke and Kiziba , the construction of a two classroom block with an office at Nyendo Misaali was paid. 4. UPE and USE Capitation grants were disbursed to the beneficiary schools. Constuction of SEED Secondary School at Bunaddu in Bukakkata S/C is on going.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>554,671</b>  | <b>113,453</b>     | <b>20%</b>     | <b>6,416</b>         | <b>113,453</b>  | <b>1,768%</b> |
| District Unconditional Grant (Non-Wage)      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 25,665          | 6,416              | 25%            | 6,416                | 6,416           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 112,097         | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government      | 416,909         | 107,037            | 26%            | 0                    | 107,037         | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>554,671</b>  | <b>113,453</b>     | <b>20%</b>     | <b>6,416</b>         | <b>113,453</b>  | <b>1,768%</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 25,665          | 6,416              | 25%            | 6,416                | 6,416           | 100%          |
| Non Wage                                     | 529,006         | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>554,671</b>  | <b>6,416</b>       | <b>1%</b>      | <b>6,416</b>         | <b>6,416</b>    | <b>100%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>107,037</b>     | <b>94%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 107,037            |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>107,037</b>     | <b>94%</b>     |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector received as revenue from URF Ugx 113,453,000 and this was 20% of the approved annual budget of Ugx 554,671,000 and at 1,768% of the quarterly budget of Ugx 6,416,000. The under-performance of the total revenue was attributed to the fact that the other transfers from Central Government revenue was not warranted for Works Department causing a 0% performance of the quarterly wage revenue of Ugx 107,037,000. However, the Wage revenue performed at 0%. The total expenditure performance of the wage was Ugx 6,416,000 (1%) and quarterly at 100% of the Ugx6,416,000. The underperformance was attributed to the rolled over quarterly activities as a result of late release of Q1 funds by URF.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 107,037,000 (94%) was due to delayed URF first quarter release resulting into rolling over Q1 activities to Q2

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

Office Newspapers purchased, Budget consultative meetings attended in Masaka, Lunch and transport allowance paid for 3 staff, Works on Buwunga-Kitengeesa road for 3.93km.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>66,655</b>   | <b>16,664</b>      | <b>25%</b>     | <b>16,664</b>        | <b>16,664</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 34,985          | 8,746              | 25%            | 8,746                | 8,746           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 31,669          | 7,917              | 25%            | 7,917                | 7,917           | 100%          |
| <b>Development Revenues</b>                  | <b>421,101</b>  | <b>140,367</b>     | <b>33%</b>     | <b>105,275</b>       | <b>140,367</b>  | <b>133%</b>   |
| Sector Development Grant                     | 401,299         | 133,766            | 33%            | 100,325              | 133,766         | 133%          |
| Transitional Development Grant               | 19,802          | 6,601              | 33%            | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                 | <b>487,755</b>  | <b>157,031</b>     | <b>32%</b>     | <b>121,939</b>       | <b>157,031</b>  | <b>129%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 34,985          | 8,746              | 25%            | 8,746                | 8,746           | 100%          |
| Non Wage                                     | 31,669          | 6,665              | 21%            | 7,917                | 6,665           | 84%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 421,101         | 23,089             | 5%             | 105,275              | 23,089          | 22%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>487,755</b>  | <b>38,501</b>      | <b>8%</b>      | <b>121,939</b>       | <b>38,501</b>   | <b>32%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,252</b>       | <b>8%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 1,252              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>117,278</b>     | <b>84%</b>     |                      |                 |               |
| Domestic Development                         |                 | 117,278            |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>118,530</b>     | <b>75%</b>     |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In the First quarter, the water sector received Ush 157,031,000 representing a tune of 32%; Ush 140,367,000 as sector development Grant and sector conditional grant - Non wage of tune of about Ug.x. 6,665,000 representing only 21% below the target. The total cumulative expenditure in quarter one was Ush 38,501,000 (representing only 8% of the total sector annual budget and 32% of the total quarter one release). This constitutes of expenditure of: Ush 23,089,000 on the development budgets (representing 5% of the annual sector development budget and 22% of the the quarter domestic development release), the expenditure on the sector non-wage budget was Ush 6,728,615 (22% of the annual budget for SCG - Non wage and 21% of the quarter sector non-wage release). The low expenditure in the quarter is attributed to the fact that much of the development funds released are for water source construction which is yet start with procurement process still on going

### Reasons for unspent balances on the bank account

In this first Quarter, the following outputs were achieved: one (1) District Advocacy done One (1) supervision and motioning exercise done

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

In this first Quarter, the following outputs were achieved: one (1) District Advocacy done One (1) supervision and motioning exercise done

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>458,559</b>  | <b>53,619</b>      | <b>12%</b>     | <b>114,640</b>       | <b>53,619</b>   | <b>47%</b>    |
| District Unconditional Grant (Non-Wage)               | 17,500          | 4,375              | 25%            | 4,375                | 4,375           | 100%          |
| District Unconditional Grant (Wage)                   | 191,757         | 47,939             | 25%            | 47,939               | 47,939          | 100%          |
| Locally Raised Revenues                               | 44,084          | 0                  | 0%             | 11,021               | 0               | 0%            |
| Other Transfers from Central Government               | 200,000         | 0                  | 0%             | 50,000               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 5,218           | 1,305              | 25%            | 1,305                | 1,305           | 100%          |
| <b>Development Revenues</b>                           | <b>30,000</b>   | <b>10,000</b>      | <b>33%</b>     | <b>7,500</b>         | <b>10,000</b>   | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 30,000          | 10,000             | 33%            | 7,500                | 10,000          | 133%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>488,559</b>  | <b>63,619</b>      | <b>13%</b>     | <b>122,140</b>       | <b>63,619</b>   | <b>52%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 191,757         | 47,939             | 25%            | 47,939               | 47,939          | 100%          |
| Non Wage  | 266,802         | 5,679              | 2%             | 66,700               | 5,679           | 9%            |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 30,000          | 9,999              | 33%            | 7,500                | 9,999           | 133%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>488,559</b>  | <b>63,617</b>      | <b>13%</b>     | <b>122,140</b>       | <b>63,617</b>   | <b>52%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 1                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 1                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>2</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a tune of UGX 63,619,000 representing 13% and 52% of the annual and quarterly budget respectively. This low performance was due to non-remittance of locally raised revenues and other transfers from central government both of which performed at 0%. Out of the total revenue received, 25%, 2% and 33% was spent on wage, non wage and domestic development respectively.

### Reasons for unspent balances on the bank account

No un spent funds in this quarter.

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

3 DTPC meetings attended, weeding and beaping of Kyakumpi LFR conducted, farmers mobilized and trained in forest plantation establishment and mgt, 6 million UGX forestry revenue collected, 2 sensitization meetings in wetland conservation & management conducted, 9 monitoring & compliance surveys conducted in wetlands to control degradation, 2 physical planning committee meetings conducted, 11 building plans approved, UGX. 4,626,500 building plan fees was collected.



## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>256,395</b>  | <b>167,659</b>     | <b>65%</b>     | <b>64,099</b>        | <b>167,659</b>  | <b>262%</b>   |
| District Unconditional Grant (Non-Wage)      | 10,000          | 2,500              | 25%            | 2,500                | 2,500           | 100%          |
| District Unconditional Grant (Wage)          | 125,924         | 31,481             | 25%            | 31,481               | 31,481          | 100%          |
| Locally Raised Revenues                      | 12,000          | 54,060             | 451%           | 3,000                | 54,060          | 1802%         |
| Other Transfers from Central Government      | 70,000          | 70,000             | 100%           | 17,500               | 70,000          | 400%          |
| Sector Conditional Grant (Non-Wage)          | 38,471          | 9,618              | 25%            | 9,618                | 9,618           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>256,395</b>  | <b>167,659</b>     | <b>65%</b>     | <b>64,099</b>        | <b>167,659</b>  | <b>262%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 125,924         | 23,717             | 19%            | 31,481               | 23,717          | 75%           |
| Non Wage                                     | 130,471         | 12,008             | 9%             | 85,118               | 12,008          | 14%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>256,395</b>  | <b>35,725</b>      | <b>14%</b>     | <b>116,599</b>       | <b>35,725</b>   | <b>31%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>131,934</b>     | <b>79%</b>     |                      |                 |               |
| Wage   |                 | 7,764              |                |                      |                 |               |
| Non Wage                                     |                 | 124,170            |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>131,934</b>     | <b>79%</b>     |                      |                 |               |

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Received and spent 100% of the budgeted social sector conditional grant, Received more locally raised revenue than the quarterly budget Spent 75% of the quarterly budgeted wage

### Reasons for unspent balances on the bank account

Un spent balances are both recurrent and wage. The wage unspent is because of the newly recruited staff who had not accessed the pay roll. The non wage funds are for a community group which did not succeed in accessing the funds because it had not acquired a supplier number

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

Supported 2 members of the Older Persons council to attend the national function for World Elder Abuse awareness Day Conducted field assessment and verification of 4 PWD groups which had applied for special grant Supported Parents of Children with Hydrocephalus and Spina Bifida to take children to Mbale for treatment Arbitration of social welfare cases: -Handed a total of 96 cases in the following categories: 30 of failure to provide, 16 for custody over children, 4 of Economic Violence, 12 for property grabbing, 34 for sexual gender based violence. Out of the total cases, 54 were concluded and 42 referred to other agencies for handling. Resettling of missing children and finding placement for abandoned children - 3 cases were handled, 2 of which were placed with Love and Care Uganda and 1 was referred to Nkoni Police Station. -3 cases of abandoned children were handled and all placed under Foster parents in Kyanamukaka, Kimaanya and Kyabakuza. Juvenile Justice programme -5 juveniles charged with aggravated defilement were reminded at Nagguru remand home. -2 cases of Juveniles charged with theft: 1 was granted bail and the other was committed for rehabilitation at Kampiringisa Rehabilitation center. -Held 1 meeting for reintegration for managers and social workers of children homes -Trained 74 prospective foster parents in child protection Held one District women Council executive committee meeting 5 youth leaders were supported to attend the National youth day celebrations Funded operations of 12 FAL classes by paying transport allowances of instructors and acquiring stationery materials

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>119,191</b>  | <b>21,048</b>      | <b>18%</b>     | <b>29,798</b>        | <b>21,048</b>   | <b>71%</b>    |
| District Unconditional Grant (Non-Wage)               | 46,880          | 11,720             | 25%            | 11,720               | 11,720          | 100%          |
| District Unconditional Grant (Wage)                   | 37,311          | 9,328              | 25%            | 9,328                | 9,328           | 100%          |
| Locally Raised Revenues                               | 35,000          | 0                  | 0%             | 8,750                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>666,436</b>  | <b>72,145</b>      | <b>11%</b>     | <b>166,609</b>       | <b>72,145</b>   | <b>43%</b>    |
| District Discretionary Development Equalization Grant | 66,436          | 22,145             | 33%            | 16,609               | 22,145          | 133%          |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 600,000         | 50,000             | 8%             | 150,000              | 50,000          | 33%           |
| <b>Total Revenues shares</b>                          | <b>785,627</b>  | <b>93,193</b>      | <b>12%</b>     | <b>196,407</b>       | <b>93,193</b>   | <b>47%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 37,311          | 8,309              | 22%            | 9,328                | 8,309           | 89%           |
| Non Wage  | 81,880          | 7,242              | 9%             | 20,470               | 7,242           | 35%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 66,436          | 3,136              | 5%             | 16,609               | 3,136           | 19%           |
| External Financing                                    | 600,000         | 50,000             | 8%             | 150,000              | 50,000          | 33%           |
| <b>Total Expenditure</b>                              | <b>785,627</b>  | <b>68,687</b>      | <b>9%</b>      | <b>196,407</b>       | <b>68,687</b>   | <b>35%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>5,497</b>       | <b>26%</b>     |                      |                 |               |
| Wage  |                 | 1,019              |                |                      |                 |               |
| Non Wage  |                 | 4,478              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>19,009</b>      | <b>26%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 19,009             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>24,506</b>      | <b>26%</b>     |                      |                 |               |

## Vote:533 Masaka District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 93,193,000 and this represented 12% of the approved annual Budget of Ugx 785,627,000. The quarterly revenue performance was at 47%, the underperformance in revenues was attributed to revenues for locally raised revenues at 0% and low performance of the external financing which was below the target. All other revenue sources performed as per the target. The department expenditure performance was Ugx 72,062,000 and this represented only 9% of the approved expenditure budget with the quarterly at 37%. This represents low progress. The wage performance was at 22% (Ugx 8,309,000) implying that some staffs in the department were not paid their monthly salaries, representing low progress in the expenditures. The non-wage expenditure performance was at Ugx 10,617,000 and this represented 13%. Underperformance in non-wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers. The domestic development expenditure was at Ugx 3,136,000 and this represented only 5% level of performance and indicating low progress in the expenditures.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 21,131,000, of which Ugx 1,019,000, 1,103,000 was for wage and non-wage for Office items which were not procured due to the delay in procurement of the contractors. The domestic development of Ugx 19,009,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) Prepared and submitted Q4 performance report for FY 2018/2019 (2) Coordinated and conducted the stakeholders performance review meeting where action points were generated and documented for action (3) Prepared and submitted District Statistical Abstract for FY 2018/19 to UBOS, (4) Carried out monitoring of Government programmes under various funding sources (5) Updated the District databases and provided information to strategic Government institutions (6) Generated data for the update of the District website [www.masaka.go.ug](http://www.masaka.go.ug) (7) Mobilised and trained the sub accountants in the preparation of the quarterly PBS reports.

## Vote:533 Masaka District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>65,618</b>   | <b>13,655</b>      | <b>21%</b>     | <b>16,405</b>        | <b>13,655</b>   | <b>83%</b>    |
| District Unconditional Grant (Non-Wage)      | 16,000          | 4,000              | 25%            | 4,000                | 4,000           | 100%          |
| District Unconditional Grant (Wage)          | 38,618          | 9,655              | 25%            | 9,655                | 9,655           | 100%          |
| Locally Raised Revenues                      | 11,000          | 0                  | 0%             | 2,750                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>65,618</b>   | <b>13,655</b>      | <b>21%</b>     | <b>16,405</b>        | <b>13,655</b>   | <b>83%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 38,618          | 9,655              | 25%            | 9,655                | 9,655           | 100%          |
| Non Wage                                     | 27,000          | 3,980              | 15%            | 6,750                | 3,980           | 59%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>65,618</b>   | <b>13,635</b>      | <b>21%</b>     | <b>16,405</b>        | <b>13,635</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>20</b>          | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 20                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>20</b>          | <b>0%</b>      |                      |                 |               |

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 13,655,000 and this represented 21% of the approved annual Budget of Ugx 65,618,000. The quarterly revenue performance was at 83%, this shows the low progress. All other revenue sources performed as per the target. The department expenditure performance was Ugx 13,635,000 and this represented 21% of the approved expenditure budget with the quarterly at 83%. The wage performance was at Ugx 9,655,000, representing 25%, the normal performance in wage was due to the fact that the staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 3,980,000 and this represented 15%. Under performance in non-wage is due to the fact that some office items were not procured due to the delay in procurement of the suppliers.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 20,000, was for non-wage, this due to fact that staffs that were planned to be paid salaries under Internal audit were instead paid from other departments due to the system challenges, and Ugx 928,000 was for non-wage for some Office items which were not procured due to the delay in procurement of the contractors.

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

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

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>74,536</b>   | <b>15,884</b>      | <b>21%</b>     | <b>18,634</b>        | <b>15,884</b>   | <b>85%</b>    |
| District Unconditional Grant (Non-Wage)      | 22,000          | 5,500              | 25%            | 5,500                | 5,500           | 100%          |
| District Unconditional Grant (Wage)          | 30,251          | 7,563              | 25%            | 7,563                | 7,563           | 100%          |
| Locally Raised Revenues                      | 11,000          | 0                  | 0%             | 2,750                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 11,285          | 2,821              | 25%            | 2,821                | 2,821           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>74,536</b>   | <b>15,884</b>      | <b>21%</b>     | <b>18,634</b>        | <b>15,884</b>   | <b>85%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 30,251          | 7,563              | 25%            | 7,563                | 7,563           | 100%          |
| Non Wage                                     | 44,285          | 8,242              | 19%            | 11,071               | 8,242           | 74%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>74,536</b>   | <b>15,805</b>      | <b>21%</b>     | <b>18,634</b>        | <b>15,805</b>   | <b>85%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>79</b>          | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 79                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>79</b>          | <b>0%</b>      |                      |                 |               |

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 79,000, was for non-wage for Office items which were not procured due to the delay in procurement of the contractors.

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

Various ministries (The permanent secretary ministry of trade, industry and cooperatives, local government, Finance Planning & Economic Development and Ministry of tourism world life and antiquities).



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Programme : 1381 District and Urban Administration         |  |  |              |  |  |
| Higher LG Services   |  |  |              |  |  |
| Output : 138101 Operation of the Administration Department |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                      | 1. IFMS Supported<br>2. Supervision Done<br>3. National Activities celebrated<br>4. Staff Welfare meetings conducted<br>5. Service Providers directory updated<br>6. Board of Survey Conducted | 1. IFMS Supported<br>2. Supervision Done<br>3. National Activities celebrated<br>4. Staff Welfare meetings conducted<br>5. Service Providers directory updated |              | 1. IFMS Supported<br>2. Supervision Done<br>3. National Activities celebrated<br>4. Staff Welfare meetings conducted<br>5. Service Providers directory updated<br>6. Board of Survey Conducted | 1. IFMS Supported<br>2. Supervision Done<br>3. National Activities celebrated<br>4. Staff Welfare meetings conducted<br>5. Service Providers directory updated |
| 211101 General Staff Salaries                              | 296,820  | 74,205   | 25 %         |  | 74,205   |
| 221007 Books, Periodicals & Newspapers                     | 528  | 132  | 25 %         |  | 132  |
| 221009 Welfare and Entertainment                           | 30,170   | 141  | 0 %          |  | 141  |
| 221011 Printing, Stationery, Photocopying and Binding      | 1,000  | 250  | 25 %         |  | 250  |
| 221012 Small Office Equipment                              | 1,000  | 250  | 25 %         |  | 250  |
| 222003 Information and communications technology (ICT)     | 632  | 70   | 11 %         |  | 70   |
| 223005 Electricity   | 5,000  | 1,250  | 25 %         |  | 1,250  |
| 223006 Water   | 3,600  | 900  | 25 %         |  | 900  |
| 227001 Travel inland                                       | 56,808   | 7,666  | 13 %         |  | 7,666  |
| 228002 Maintenance - Vehicles                              | 8,000  | 0  | 0 %          |  | 0  |
| Wage Rect:   | 296,820  | 74,205   | 25 %         |  | 74,205   |
| Non Wage Rect:   | 106,738  | 10,659   | 10 %         |  | 10,659   |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:  | 0  | 0  | 0 %          |  | 0  |
| Total:   | 403,559  | 84,864   | 21 %         |  | 84,864   |
| Reasons for over/under performance:                        | No challenge.  |  |              |  |  |
| Output : 138102 Human Resource Management Services         |  |  |              |  |  |
| %age of LG establish posts filled                          | (99%) At the District headquarters   | ( )  |              | ( )At the District headquarters  | ( )  |
| %age of staff appraised                                    | (99%) At the District headquarters   | ( )  |              | ( )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  | ( )       | ( )At the District headquarters   | ( )       |
| %age of pensioners paid by 28th of every month               | (90%) At the District headquarters  | ( )       | ( )At the District headquarters   | ( )       |
| Non Standard Outputs:  | N/A   |           |   |           |
| 212105 Pension for Local Governments                         | 3,391,325   | 749,254   | 22 %  | 749,254   |
| 212107 Gratuity for Local Governments                        | 821,753   | 45,361    | 6 %   | 45,361    |
| 221009 Welfare and Entertainment                             | 2,407   | 594       | 25 %  | 594       |
| 221011 Printing, Stationery, Photocopying and Binding        | 1,193   | 0         | 0 %   | 0         |
| 227001 Travel inland   | 2,000   | 500       | 25 %  | 500       |
| 321608 General Public Service Pension arrears (Budgeting)    | 374,041   | 237,294   | 63 %  | 237,294   |
| 321617 Salary Arrears (Budgeting)                            | 22,188  | 0         | 0 %   | 0         |
| Wage Rect:   | 0   | 0         | 0 %   | 0         |
| Non Wage Rect:   | 4,614,907   | 1,033,003 | 22 %  | 1,033,003 |
| Gou Dev:   | 0   | 0         | 0 %   | 0         |
| External Financing:  | 0   | 0         | 0 %   | 0         |
| Total:   | 4,614,907   | 1,033,003 | 22 %  | 1,033,003 |
| Reasons for over/under performance:                          |   |           |   |           |
| <b>Output : 138103 Capacity Building for HLG</b>             |   |           |   |           |
| N/A  |   |           |   |           |
| Non Standard Outputs:  | 1. Support Mbazira Jane to acquire a certificate in lab tech course                           |           | 1. Support Mbazira Jane to acquire a certificate in lab tech course                           |           |
|  | 2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt. |           | 2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt. |           |
|  | 3. Performance mgt (HLG & LLG)  |           | 3. Performance mgt (HLG & LLG)  |           |
|  | 4. Pre-retirement training (staff due to retire)  |           | 4. Pre-retirement training (staff due to retire)  |           |
|  | 5. Coordinating CBG Activities.   |           | 5. Coordinating CBG Activities.   |           |
|  | 6. Induction of new staff (newly appointed staff)   |           | 6. Induction of new staff (newly appointed staff)   |           |
| 221003 Staff Training  | 8,000   | 1,637     | 20 %  | 1,637     |
| 227001 Travel inland   | 2,715   | 0         | 0 %   | 0         |
| Wage Rect:   | 0   | 0         | 0 %   | 0         |
| Non Wage Rect:   | 0   | 0         | 0 %   | 0         |
| Gou Dev:   | 10,715  | 1,637     | 15 %  | 1,637     |
| External Financing:  | 0   | 0         | 0 %   | 0         |
| Total:   | 10,715  | 1,637     | 15 %  | 1,637     |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs                      | Cumulative<br>Output<br>Performance | % Performance                                     | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---|---------------------------------|------------------------------------|
| Reasons for over/under performance:                                       |   |                                     |   |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |   |                                     |   |                                 |                                    |
| N/A   |   |                                     |   |                                 |                                    |
| Non Standard Outputs:   | 1. Sub-county programme implementation supervised |                                     | 1. Sub-county programme implementation supervised |                                 |                                    |
| 227001 Travel inland  | 6,000   | 0                                   | 0 %   |                                 | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Non Wage Rect:  | 6,000   | 0                                   | 0 %   |                                 | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Total:  | 6,000   | 0                                   | 0 %   |                                 | 0                                  |
| Reasons for over/under performance:                                       |   |                                     |   |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>                   |   |                                     |   |                                 |                                    |
| N/A   |   |                                     |   |                                 |                                    |
| Non Standard Outputs:   | 1. Community dialogue meetings conducted          |                                     | 1. Community dialogue meetings conducted          |                                 |                                    |
|   | 2. Budget Conference conducted                    |                                     | 2. Budget Conference conducted                    |                                 |                                    |
|   | 3. Information sharing platforms conducted        |                                     | 3. Information sharing platforms conducted        |                                 |                                    |
| 227001 Travel inland  | 2,000   | 500                                 | 25 %  |                                 | 500                                |
| Wage Rect:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Non Wage Rect:  | 2,000   | 500                                 | 25 %  |                                 | 500                                |
| Gou Dev:  | 0   | 0                                   | 0 %   |                                 | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %   |                                 | 0                                  |
| Total:  | 2,000   | 500                                 | 25 %  |                                 | 500                                |
| Reasons for over/under performance:                                       |   |                                     |   |                                 |                                    |
| <b>Output : 138106 Office Support services</b>                            |   |                                     |   |                                 |                                    |
| N/A   |   |                                     |   |                                 |                                    |
| Non Standard Outputs:   | 1. Office activities support                      |                                     |   |                                 |                                    |
| 227001 Travel inland  | 1,032   | 258                                 | 25 %  |                                 | 258                                |

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## Quarter1

|                     |       |     |      |     |
|---------------------|-------|-----|------|-----|
| Wage Rect:          | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:      | 1,032 | 258 | 25 % | 258 |
| Gou Dev:            | 0     | 0   | 0 %  | 0   |
| External Financing: | 0     | 0   | 0 %  | 0   |
| Total:              | 1,032 | 258 | 25 % | 258 |

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

|                       |   |   |      |     |
|-----------------------|---|---|------|-----|
| Non Standard Outputs: | 1. Births, Death and Marriages registered | 1. Births, Death and Marriages registered |      |     |
| 227001 Travel inland  | 1,000                                     | 250                                       | 25 % | 250 |
| Wage Rect:            | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:        | 1,000                                     | 250                                       | 25 % | 250 |
| Gou Dev:              | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:                | 1,000                                     | 250                                       | 25 % | 250 |

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A

|                       |                                |                                |      |     |
|-----------------------|--------------------------------|--------------------------------|------|-----|
| Non Standard Outputs: | 1. Office equipment maintained | 1. Office equipment maintained |      |     |
| 227001 Travel inland  | 2,000                          | 500                            | 25 % | 500 |
| Wage Rect:            | 0                              | 0                              | 0 %  | 0   |
| Non Wage Rect:        | 2,000                          | 500                            | 25 % | 500 |
| Gou Dev:              | 0                              | 0                              | 0 %  | 0   |
| External Financing:   | 0                              | 0                              | 0 %  | 0   |
| Total:                | 2,000                          | 500                            | 25 % | 500 |

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

|   |   |   |      |       |
|---|---|---|------|-------|
| Non Standard Outputs:                                 | 1. Payrolls Printed<br>2. IPPS Equipment Serviced<br>3. Stationery Procured | 1. Payrolls Printed<br>2. IPPS Equipment Serviced<br>3. Stationery Procured |      |       |
| 221011 Printing, Stationery, Photocopying and Binding | 8,821   | 2,205   | 25 % | 2,205 |

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|  |  |   |       |   |       |
|--|--|---|-------|---|-------|
| 221020   | IPPS Recurrent Costs                           | 25,000  | 6,250 | 25 %  | 6,250 |
|  | Wage Rect:                                     | 0   | 0     | 0 %   | 0     |
|  | Non Wage Rect:                                 | 33,821  | 8,455 | 25 %  | 8,455 |
|  | Gou Dev:                                       | 0   | 0     | 0 %   | 0     |
|  | External Financing:                            | 0   | 0     | 0 %   | 0     |
|  | Total:   | 33,821  | 8,455 | 25 %  | 8,455 |
| Reasons for over/under performance:                          |  |   |       |   |       |
| <b>Output : 138111 Records Management Services</b>           |  |   |       |   |       |
| N/A  |  |   |       |   |       |
| Non Standard Outputs:  |  | 1. Records Management function properly administered                                  |       | 1. Records Management function properly administered                                  |       |
| 227001   | Travel inland                                  | 2,000   | 500   | 25 %  | 500   |
|  | Wage Rect:                                     | 0   | 0     | 0 %   | 0     |
|  | Non Wage Rect:                                 | 2,000   | 500   | 25 %  | 500   |
|  | Gou Dev:                                       | 0   | 0     | 0 %   | 0     |
|  | External Financing:                            | 0   | 0     | 0 %   | 0     |
|  | Total:   | 2,000   | 500   | 25 %  | 500   |
| Reasons for over/under performance:                          |  |   |       |   |       |
| <b>Output : 138112 Information collection and management</b> |  |   |       |   |       |
| N/A  |  |   |       |   |       |
| Non Standard Outputs:  |  | 1. Information gathered and collected from sub-counties                               |       | 1. Information gathered and collected from sub-counties                               |       |
| 227001   | Travel inland                                  | 2,000   | 500   | 25 %  | 500   |
|  | Wage Rect:                                     | 0   | 0     | 0 %   | 0     |
|  | Non Wage Rect:                                 | 2,000   | 500   | 25 %  | 500   |
|  | Gou Dev:                                       | 0   | 0     | 0 %   | 0     |
|  | External Financing:                            | 0   | 0     | 0 %   | 0     |
|  | Total:   | 2,000   | 500   | 25 %  | 500   |
| Reasons for over/under performance:                          |  |   |       |   |       |
| <b>Output : 138113 Procurement Services</b>                  |  |   |       |   |       |
| N/A  |  |   |       |   |       |
| Non Standard Outputs:  |  | 1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured |       | 1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured |       |
| 221011   | Printing, Stationery, Photocopying and Binding | 4,000   | 1,000 | 25 %  | 1,000 |

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|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 4,000 | 1,000 | 25 % | 1,000 |

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

1. Sub-county  
councils & TPC  
meetings attended2. Revenue  
mobilisation  
enforced3. Government  
program  
implementation  
supervised1. Sub-county  
councils & TPC  
meetings attended  
2. Revenue  
mobilization  
enforced, 3.  
Government  
program  
implementation  
supervised

|              |        |       |      |       |
|--------------|--------|-------|------|-------|
| 242003 Other | 41,240 | 6,440 | 16 % | 6,440 |
|--------------|--------|-------|------|-------|

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 41,240 | 6,440 | 16 % | 6,440 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 41,240 | 6,440 | 16 % | 6,440 |

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased

( ) One salon car for CAO's Office and one Motorcycle for the Health Inspector

( ) ( )

Non Standard Outputs:

|                            |        |   |     |   |
|----------------------------|--------|---|-----|---|
| 312201 Transport Equipment | 10,000 | 0 | 0 % | 0 |
|----------------------------|--------|---|-----|---|

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 10,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

|                                       |           |           |      |           |
|---------------------------------------|-----------|-----------|------|-----------|
| Total For Administration : Wage Rect: | 296,820   | 74,205    | 25 % | 74,205    |
| Non-Wage Reccurent:                   | 4,816,739 | 1,094,605 | 23 % | 1,094,605 |
| GoU Dev:                              | 20,715    | 6,905     | 33 % | 6,905     |
| Donor Dev:                            | 0         | 0         | 0 %  | 0         |

**Vote:533 Masaka District****Quarter1**

|                     |                  |                  |               |                  |
|---------------------|------------------|------------------|---------------|------------------|
| <i>Grand Total:</i> | <i>5,134,275</i> | <i>1,175,715</i> | <i>22.9 %</i> | <i>1,175,715</i> |
|---------------------|------------------|------------------|---------------|------------------|

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |  |   |              |  |  |
| <b>Higher LG Services</b>   |  |   |              |  |  |
| <b>Output : 148101 LG Financial Management services</b>             |  |   |              |  |  |
| Date for submitting the Annual Performance Report                   | () Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.  | (31/07/2019) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. |              | ()   | (2019-07-31)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. |
| Non Standard Outputs:   | Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr |   |              | Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr |  |
| 211101 General Staff Salaries                                       | 78,731   | 18,643  | 24 %         |  | 18,643   |
| 221007 Books, Periodicals & Newspapers                              | 520  | 0   | 0 %          |  | 0  |
| 221009 Welfare and Entertainment                                    | 2,000  | 183   | 9 %          |  | 183  |
| 221011 Printing, Stationery, Photocopying and Binding               | 8,000  | 1,945   | 24 %         |  | 1,945  |
| 222003 Information and communications technology (ICT)              | 1,000  | 175   | 18 %         |  | 175  |
| 227001 Travel inland  | 9,686  | 2,418   | 25 %         |  | 2,418  |
| 228002 Maintenance - Vehicles                                       | 1,585  | 394   | 25 %         |  | 394  |
| Wage Rect:  | 78,731   | 18,643  | 24 %         |  | 18,643   |
| Non Wage Rect:  | 22,791   | 5,115   | 22 %         |  | 5,115  |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0  |
| External Financing:   | 0  | 0   | 0 %          |  | 0  |
| Total:  | 101,522  | 23,758  | 23 %         |  | 23,758   |



## Vote:533 Masaka District

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: No challenge                  |   |                                     |               |   |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b> |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection. |                                     |               | Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection. |                                    |
| 227001 Travel inland  | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:  | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Reasons for over/under performance:                               |   |                                     |               |   |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>            |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Budget preparation and submission to accountant general for loading on IFMS system after approval by council            |                                     |               | Budget preparation and submission to accountant general for loading on IFMS system after approval by council            |                                    |
| 221011 Printing, Stationery, Photocopying and Binding             | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:  | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 11,259  | 0                                   | 0 %           |   | 0                                  |
| Reasons for over/under performance:                               |   |                                     |               |   |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>         |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Processing of staff requisitions and payment of vouchers  |                                     |               | Processing of staff requisitions and payment of vouchers  |                                    |
| 227001 Travel inland  | 11,259  | 0                                   | 0 %           |   | 0                                  |

## Vote:533 Masaka District

## Quarter1

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

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

|                       |                                       |                                       |                                       |                                       |
|-----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Non Standard Outputs: | Final accounts prepared and submitted | Final accounts prepared and submitted | Final accounts prepared and submitted | Final accounts prepared and submitted |
| 227001 Travel inland  | 11,263                                | 1,778                                 | 16 %                                  | 1,778                                 |
| Wage Rect:            | 0                                     | 0                                     | 0 %                                   | 0                                     |
| Non Wage Rect:        | 11,263                                | 1,778                                 | 16 %                                  | 1,778                                 |
| Gou Dev:              | 0                                     | 0                                     | 0 %                                   | 0                                     |
| External Financing:   | 0                                     | 0                                     | 0 %                                   | 0                                     |
| Total:                | 11,263                                | 1,778                                 | 16 %                                  | 1,778                                 |

Reasons for over/under performance: No challenge.

**Output : 148106 Integrated Financial Management System**

N/A

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. | Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. | Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. | Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. |
| 227001 Travel inland  | 47,143   | 11,786   | 25 %   | 11,786   |
| Wage Rect:            | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:        | 47,143   | 11,786   | 25 %   | 11,786   |
| Gou Dev:              | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:                | 47,143   | 11,786   | 25 %   | 11,786   |

Reasons for over/under performance: No challenge

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| Total For Finance : Wage Rect: | 78,731  | 18,643 | 24 %   | 18,643 |
| Non-Wage Recurrent:            | 114,974 | 18,679 | 16 %   | 18,679 |
| GoU Dev:                       | 0       | 0      | 0 %    | 0      |
| Donor Dev:                     | 0       | 0      | 0 %    | 0      |
| Grand Total:                   | 193,705 | 37,321 | 19.3 % | 37,321 |

# Vote:533 Masaka District

## Quarter1

### Workplan : 3 Statutory Bodies

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

## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

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

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

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

|        |                                       |        |       |      |       |
|--------|---------------------------------------|--------|-------|------|-------|
| 211101 | General Staff Salaries                | 31,013 | 7,543 | 24 % | 7,543 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,200  | 990   | 24 % | 990   |
| 221007 | Books, Periodicals & Newspapers       | 720    | 70    | 10 % | 70    |

**Vote:533 Masaka District****Quarter1**

|  |         |        |      |        |
|--|---------|--------|------|--------|
| 221008 Computer supplies and Information Technology (IT) | 600     | 150    | 25 % | 150    |
| 221009 Welfare and Entertainment                         | 2,880   | 698    | 24 % | 698    |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 250    | 25 % | 250    |
| 222001 Telecommunications                                | 2,040   | 510    | 25 % | 510    |
| 227001 Travel inland                                     | 79,200  | 6,200  | 8 %  | 6,200  |
| 228002 Maintenance - Vehicles                            | 7,000   | 0      | 0 %  | 0      |
| Wage Rect:   | 31,013  | 7,543  | 24 % | 7,543  |
| Non Wage Rect:   | 97,640  | 8,868  | 9 %  | 8,868  |
| Gou Dev:   | 0       | 0      | 0 %  | 0      |
| External Financing:                                      | 0       | 0      | 0 %  | 0      |
| Total:   | 128,653 | 16,411 | 13 % | 16,411 |

Reasons for over/under performance: No challenge.

**Output : 138202 LG Procurement Management Services**

N/A

## Vote:533 Masaka District

## Quarter1

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

## Vote:533 Masaka District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)                     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| <b>Output : 138203 LG Staff Recruitment Services</b>                       |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:  | Chairman service<br>commission salary<br>paid , service<br>commission<br>meetings conducted.<br>service commission<br>office facilitated                      | Chairman service<br>commission salary<br>paid , service<br>commission<br>meetings conducted.<br>service commission<br>office facilitated                      |              | Chairman service<br>commission salary<br>paid , service<br>commission<br>meetings conducted.<br>service commission<br>office facilitated                     | Chairman service<br>commission salary<br>paid , service<br>commission<br>meetings conducted.<br>service commission<br>office facilitated                     |
| 211101 General Staff Salaries  | 24,524  | 5,164   | 21 %         |  | 5,164  |
| 227001 Travel inland   | 22,000  | 5,500   | 25 %         |  | 5,500  |
| Wage Rect:   | 24,524  | 5,164   | 21 %         |  | 5,164  |
| Non Wage Rect:   | 22,000  | 5,500   | 25 %         |  | 5,500  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:  | 0   | 0   | 0 %          |  | 0  |
| Total:   | 46,524  | 10,664  | 23 %         |  | 10,664   |
| Reasons for over/under performance:  | No challenges encountered.  |   |              |  |  |
| <b>Output : 138204 LG Land Management Services</b>                         |   |   |              |  |  |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) 100 land<br>applications<br>received.   | (70) 100 land<br>applications<br>received.  |              | (100) land<br>applications<br>received.  | (70)70 land<br>applications<br>received.   |
| No. of Land board meetings   | (4) 04 board<br>meetings conducted<br>at the district head<br>quarters and files<br>submitted by area<br>land committees and<br>organized their<br>allowances | (1) 04 board<br>meetings conducted<br>at the district head<br>quarters and files<br>submitted by area<br>land committees and<br>organized their<br>allowances |              | (0)04 board meetings<br>conducted at the<br>district head quarters<br>and files submitted<br>by area land<br>committees and<br>organized their<br>allowances | (1)04 board<br>meetings conducted<br>at the district head<br>quarters and files<br>submitted by area<br>land committees and<br>organized their<br>allowances |
| Non Standard Outputs:  |   |   |              |  |  |
| 227001 Travel inland   | 7,406   | 1,850   | 25 %         |  | 1,850  |
| Wage Rect:   | 0   | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 7,406   | 1,850   | 25 %         |  | 1,850  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:  | 0   | 0   | 0 %          |  | 0  |
| Total:   | 7,406   | 1,850   | 25 %         |  | 1,850  |
| Reasons for over/under performance:  | No challenge.   |   |              |  |  |
| <b>Output : 138205 LG Financial Accountability</b>                         |   |   |              |  |  |
| No. of Auditor Generals queries reviewed per LG                            | (4) At the District<br>Headquarters   | (1) At the District<br>Headquarters   |              | (0)At the District<br>Headquarters   | (1)At the District<br>Headquarters   |
| No. of LG PAC reports discussed by Council                                 | (4) At the District<br>Headquarters.  | (1) At the District<br>Headquarters   |              | (0)At the District<br>Headquarters.  | (1)At the District<br>Headquarters   |
| Non Standard Outputs:  |   |   |              |  |  |
| 227001 Travel inland   | 14,501  | 3,620   | 25 %         |  | 3,620  |

## Vote:533 Masaka District

## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 14,501  | 3,620   | 25 %  | 3,620   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 14,501  | 3,620   | 25 %  | 3,620   |
| Reasons for over/under performance: No challenge.           |   |   |   |   |
| <b>Output : 138206 LG Political and executive oversight</b> |   |   |   |   |
| No of minutes of Council meetings with relevant resolutions | (6) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid | (1) Political leaders salaries paid, Exgratia for District Councillors , LC I & II chairpersons paid Sitting allowances for six council meetings paid | (0) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid | (1) Political leaders salaries paid, Exgratia for District Councillors , LC I & II chairpersons paid Sitting allowances for six council meetings paid |
| Non Standard Outputs:                                       |   |   |   |   |
| 211101 General Staff Salaries                               | 102,178   | 25,444  | 25 %  | 25,444  |
| 211103 Allowances (Incl. Casuals, Temporary)                | 93,600  | 8,800   | 9 %   | 8,800   |
| Wage Rect:  | 102,178   | 25,444  | 25 %  | 25,444  |
| Non Wage Rect:  | 93,600  | 8,800   | 9 %   | 8,800   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 195,778   | 34,244  | 17 %  | 34,244  |
| Reasons for over/under performance: No challenge.           |   |   |   |   |
| <b>Output : 138207 Standing Committees Services</b>         |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                       |   |   |   |   |
| 227001 Travel inland  | 38,760  | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 38,760  | 0   | 0 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 38,760  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                         |   |   |   |   |
| Total For Statutory Bodies : Wage Rect:                     | 157,715   | 38,151  | 24 %  | 38,151  |
| Non-Wage Reccurent:   | 278,792   | 28,638  | 10 %  | 28,638  |
| GoU Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Grand Total:  | 436,507   | 66,789  | 15.3 %  | 66,789  |



**Vote:533 Masaka District****Quarter1****Workplan : 4 Production and Marketing**

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

## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

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

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

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

1) 173 Households provided with extension services  
 2) 271 Farmers trained on banana garden establishment, fertilizer application for perennial crops (coffee, citrus, pineapple)  
 3) 18 Coffee and fruit nursery operators registered in all LLGs  
 4) 300 farmers supported in market oriented production along value chains  
 5) 1 Sub-county level production statistical reports compiled  
 6) 4 Demonstrations for improved technologies established  
 7) 13 Model farms facilitated & maintained in all sub-counties

|                               |         |         |      |         |
|-------------------------------|---------|---------|------|---------|
| 211101 General Staff Salaries | 577,174 | 142,916 | 25 % | 142,916 |
| 224006 Agricultural Supplies  | 6,120   | 1,530   | 25 % | 1,530   |

**Vote:533 Masaka District****Quarter1**

|                      |         |         |      |         |
|----------------------|---------|---------|------|---------|
| 227001 Travel inland | 171,267 | 42,817  | 25 % | 42,817  |
| Wage Rect:           | 577,174 | 142,916 | 25 % | 142,916 |
| Non Wage Rect:       | 177,387 | 44,347  | 25 % | 44,347  |
| Gou Dev:             | 0       | 0       | 0 %  | 0       |
| External Financing:  | 0       | 0       | 0 %  | 0       |
| Total:               | 754,560 | 187,263 | 25 % | 187,263 |

Reasons for over/under performance: No challenge.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

|                          |  |   |  |   |
|--------------------------|--|---|--|---|
| Non Standard Outputs:    | 1) 3 Laptop computers procured to strengthen collection, collation & analysis of agricultural extension data<br>2) 13 4-acre parish model farms supported to provide for farmer field school learning approaches<br>3) Support to phase-II remodeling of vet laboratory<br>4) Projects implementation, supervised, monitored and evaluated | i) Land title for the lab project processed | 1) Procurement specifications for laptops, agricultural inputs drafted & submitted to PDU<br>2) Contract management plan drafted | i) Land title for the lab project processed |
| 312104 Other Structures  | 7,750  | 1,207                                       | 16 %   | 1,207                                       |
| 312213 ICT Equipment     | 13,000   | 0   | 0 %  | 0   |
| 312301 Cultivated Assets | 17,821   | 0   | 0 %  | 0   |
| Wage Rect:               | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:           | 0  | 0   | 0 %  | 0   |
| Gou Dev:                 | 38,571   | 1,207                                       | 3 %  | 1,207                                       |
| External Financing:      | 0  | 0   | 0 %  | 0   |
| Total:                   | 38,571   | 1,207                                       | 3 %  | 1,207                                       |

Reasons for over/under performance: No challenge encountered

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

N/A

|                      |         |   |     |   |
|----------------------|---------|---|-----|---|
| 227001 Travel inland | 338,065 | 0 | 0 % | 0 |
|----------------------|---------|---|-----|---|

**Vote:533 Masaka District****Quarter1**

|                     |         |   |     |   |
|---------------------|---------|---|-----|---|
| Wage Rect:          | 0       | 0 | 0 % | 0 |
| Non Wage Rect:      | 338,065 | 0 | 0 % | 0 |
| Gou Dev:            | 0       | 0 | 0 % | 0 |
| External Financing: | 0       | 0 | 0 % | 0 |
| Total:              | 338,065 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

|  |   |  |   |
|--|---|--|---|
| 1)- 4 District level staff planning meetings organized.  | i) 1 Quarterly sub sector review meeting conducted at headquarters.   | 1) 1 District level staff planning meeting organized                     | i) 1 Quarterly sub sector review meeting conducted at headquarters.   |
| 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.        | ii) 45 farmers trained in modern fisheries technologies, Bukakata Sub county                                  | 2) 1 Coordination visit to revenue mobilization                          | ii) 45 farmers trained in modern fisheries technologies, Bukakata Sub county                                  |
| 3)- 1 District level capacity building workshop for technical staff organized.                 | iii) 31 households visited in the entire district   | 3) 1 District level capacity building workshop for technical staff       | iii) 31 households visited in the entire district   |
| 4)- 6 Technical backstopping visits to extension staff conducted.                              | iv) 12 Fisheries extension workers backstopped in data recording and revenue mobilization at al landing sites | 4) 2 Technical backstopping visits to extension staff                    | iv) 12 Fisheries extension workers backstopped in data recording and revenue mobilization at al landing sites |
| 5)- 6 Participatory monitoring visits for fisheries extension activities conducted             | v) 10 fishers trained and strengthened in fisheries agribusiness  | 5) 2 Participatory monitoring to fisheries extension activities          | v) 10 fishers trained and strengthened in fisheries agribusiness  |
| 6)- 8 Technical backstopping visits to Landing site management committees conducted.           | vi) 4 Meetings conducted on revenue mobilization & sensitization in Kyanamukaka & Kyesiiga Sub-counties.      | 6) 2 Technical backstopping visits to Landing site management committees | vi) 4 Meetings conducted on revenue mobilization & sensitization in Kyanamukaka & Kyesiiga Sub-counties.      |
| 7)- 4 Planning meetings for aquaculture development with field staff organized.                |   | 7) 1 Aquaculture planning meeting with field staff                       |   |
| 8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted. |   | 8) 1 Follow up visit to aquaculture development activities               |   |
| 9)- 6 Follow up visits on aquaculture development activities conducted in district wide.       |   |  |   |
| 13)- 40 Households backstopped on fisheries agribusiness technologies.                         |   |  |   |
| 14)- 4 Fisheries statistical report compiled & disseminated to stakeholders.                   |   |  |   |
| 15)- National level workshops and training attended.   |   |  |   |

221011 Printing, Stationery, Photocopying and Binding

974

0

0 %

0

**Vote:533 Masaka District****Quarter1**

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 22,293 | 4,823 | 22 % | 4,823 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 23,267 | 4,823 | 21 % | 4,823 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 23,267 | 4,823 | 21 % | 4,823 |

Reasons for over/under performance: 1) Availability of motor cycles increased farmer coverage

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

N/A

## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

|   |   |  |   |
|---|---|--|---|
| 1) 4 Technical staff meeting organized at district headquarters   | i) 1 plaining meeting held for Buwunga, Mukungwe,   | 1) 1 Technical staff meeting organized   | i) 1 plaining meeting held for Buwunga, Mukungwe,   |
| 2) 1 Capacity building workshop for technical staff in specialized fields   | Kyesiiga on soil and water management.  | 2) 1 Capacity building workshop for technical staff                            | Kyesiiga on soil and water management.  |
| 3) 4 Pre-season, semi-annual review and annual review meetings organized for staff                                    | ii) 4 Training conducted for staff on IPPM ,input use for maize and coffee, sound chemical and waste management and down scaling climate information. | 3) 1 Pre-season planning meeting   | ii) 4 Training conducted for staff on IPPM ,input use for maize and coffee, sound chemical and waste management and down scaling climate information. |
| 4) 2Trainings conducted for service providers (agrochemical dealers, coffee nursery operators)                        | iii) 1 Pre season review meeting on OWC inputs. iv) 1 Training held for registered chemical dealers. v) 2 Inspections done for coffee nurseries.      | 4) 1 Training for service providers conducted                                  | iii) 1 Pre season review meeting on OWC inputs. iv) 1 Training held for registered chemical dealers. v) 2 Inspections done for coffee nurseries.      |
| 5) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted |   | 5) 1 Training for households in coffee, pineapple & beans innovation platforms |   |
| 6) 4 Coordination meetings for actors in crop commodity value chains organized at district level.                     |   | 6) 1 Coordination meeting for actors in crop value chains organized            |   |
| 7) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets                                 |   | 7) 2 Farmer groups trained & backstopped in crop technologies                  |   |
| 8) 4 Agricultural statistical data reports for the district compiled  |   | 8) 2 Agro machinery suppliers & agro-processors registered                     |   |
| 9) 8 Agro machinery suppliers and agro processors registered  |   | 9) 2 Surveillance visits for crop pests & disease                              |   |
| 10) 9 Field surveillance visits for crop pests & disease conducted  |   |  |   |
| 11) 9 Planning and review meetings for sub-counties guided  |   |  |   |
| 12) 50 Spot compliance checks on coffee & horticultural nurseries conducted   |   |  |   |
| 13). 1 District Agricultural mechanisation profile compiled.  |   |  |   |

221011 Printing, Stationery, Photocopying and Binding

1,297

320

25 %

320

## Vote:533 Masaka District

## Quarter1

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 20,369 | 4,842 | 24 % | 4,842 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 21,666 | 5,162 | 24 % | 5,162 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 21,666 | 5,162 | 24 % | 5,162 |

Reasons for over/under performance: No challenge faced during the activity implementation

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

|   |  |  |   |  |
|---|--|--|---|--|
| No. of tsetse traps deployed and maintained | (60) 60 Tsetse fly traps deployed and maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties | (15) 15 Tsetse fly traps deployed in Makonzi Bukakata for control purposes | (15) Tsetse fly traps deployed & maintained in Bukakata subcounty | (15) 15 Tsetse fly traps deployed in Makonzi Bukakata for control purposes |
|---|--|--|---|--|



## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

|  |   |   |   |
|--|---|---|---|
| 1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters  | i) 23 Beekeepers trained on Kenya Top-bar hive making in Katwadde Mukungwe. ii) 1 Apiary Innovation platform meeting organized at district level. iii) 12 Farmers trained on honey and wax harvesting and processing. 4 Staff trained on honeybee friendly land use practices in Buwunga subcounty. | 1) 1 Capacity building workshop for staff on honeybee friendly land use practices organized | i) 23 Beekeepers trained on Kenya Top-bar hive making in Katwadde Mukungwe. ii) 1 Apiary Innovation platform meeting organized at district level. iii) 12 Farmers trained on honey and wax harvesting and processing. 4 Staff trained on honeybee friendly land use practices in Buwunga subcounty. |
| 2)-1 Field learning visit for extension worker to areas of good innovation in apiary.  | iv) 1 Apiary statistical data report prepared and disseminated.   | 2) 1 Field learning visit to areas of good apiary innovations                               | iv) 1 Apiary statistical data report prepared and disseminated.   |
| 3)-4 Coordination meetings for actors in Entomology commodity value chains organized at district level.  |   | 3) 1 Coordination meeting for actors in productive entomology value chains                  |   |
| 4) -90 farmers trained in improved & modern bee farming in district wide   |   | 4) 25 Farmers trained in improved & modern apiary technologies                              |   |
| 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated |   | 5) 1 Apiary statistical report on status of beekeeping compiled                             |   |
| 6) 5 Bee Reserve Project beneficiary farmers backstopped to effectively manage the established Bee Reserves.   |   | 6) 5 Bee reserves project beneficiaries backstopped   |   |
| 7) 4 Apiary technological hands-on demonstration trainings conducted in Kabonera, Buwunga, Kyanamukaaka & Mukunge  |   | 7) 1 Apiary technological hands on demonstration training conducted                         |   |
| 8) 6 Technical backstopping to staff apiary demonstration establishment  |   |   |   |
| 9) National level workshops and training attended.   |   |   |   |

221011 Printing, Stationery, Photocopying and Binding

511

0

0 %

0

## Vote:533 Masaka District

## Quarter1

|  |  |  |                      |   |  |
|--|--|--|----------------------|---|--|
| 227001   | Travel inland  | 9,677  | 2,419                | 25 %  | 2,419  |
|  | Wage Rect:   | 0  | 0                    | 0 %   | 0  |
|  | Non Wage Rect:   | 10,188   | 2,419                | 24 %  | 2,419  |
|  | Gou Dev:   | 0  | 0                    | 0 %   | 0  |
|  | External Financing:  | 0  | 0                    | 0 %   | 0  |
|  | Total:   | 10,188   | 2,419                | 24 %  | 2,419  |
| Reasons for over/under performance:                        |  | No challenge faced during the period.  |                      |   |  |
| <b>Output : 018210 Vermin Control Services</b>             |  |  |                      |   |  |
| No. of livestock vaccinated                                | (30000) 40,000<br>Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya Kyabakuza, Katwe Butego & Nyendo Senyange. | (16000) 16000<br>livestock and poultry vaccinated  |                      | (0)10,000<br>Vaccinations of poultry, cattle, dogs & cats done  | (16000)16000<br>livestock and poultry vaccinated   |
| No of livestock by type using dips constructed             | (0) N/A  | (0) N/A  |                      | (0)N/A  | (0)N/A   |
| No. of livestock by type undertaken in the slaughter slabs | (16500) 16500<br>Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe  | (5056) 5056<br>Animals slaughtered (1800H/C,756Shoats ,2500 pigs)  |                      | (0)4125 Livestock slaughters undertaken in the district   | (5056)5056 Animals slaughtered (1800H/C,756Shoats ,2500 pigs)  |
| Non Standard Outputs:                                      | 1) 4 Vermin surveys conducted to establish infestation status of in the district<br>2) 4 Vermin control operations conducted in rural sub-counties   | 1) 1 Vermin survey conducted in Kabonera and Buwunga sub-county<br>2) 1 Vermin control operation conducted in Zimwe Kyanamukaaka |                      | 1) 1 Vermin survey conducted to establish infestation status<br>2) 1 Vermin control operation conducted in rural sub-counties | 1) 1 Vermin survey conducted in Kabonera and Buwunga sub-county<br>2) 1 Vermin control operation conducted in Zimwe Kyanamukaaka |
| 221011   | Printing, Stationery, Photocopying and Binding   | 88   | 0                    | 0 %   | 0  |
| 227001   | Travel inland  | 4,712  | 1,178                | 25 %  | 1,178  |
|  | Wage Rect:   | 0  | 0                    | 0 %   | 0  |
|  | Non Wage Rect:   | 4,800  | 1,178                | 25 %  | 1,178  |
|  | Gou Dev:   | 0  | 0                    | 0 %   | 0  |
|  | External Financing:  | 0  | 0                    | 0 %   | 0  |
|  | Total:   | 4,800  | 1,178                | 25 %  | 1,178  |
| Reasons for over/under performance:                        |  | I) Due to the trainings conducted, poultry farmers now appreciate that vaccinations must be carried out by veterinary staff      |                      |   |  |
| <b>Output : 018211 Livestock Health and Marketing</b>      |  |  |                      |   |  |
| N/A  |  |  |                      |   |  |
| Non Standard Outputs:                                      |  | 1) 4 Technical staff   | i)1 Planning meeting | 1) 1 Technical staff  | i)1 Planning meeting   |

## Vote:533 Masaka District

## Quarter1

|   |   |  |   |
|---|---|--|---|
| meeting organized at district headquarters  | for vet staff held at headquarters ii) 4  | meeting organized  | for vet staff held at headquarters ii) 4  |
| 2) 1 Capacity building workshop for technical staff in specialized fields   | farmer trainings done on biosecurity and animal disease control iii) 3 Back   | 2) 1 Capacity building workshop for technical staff                          | farmer trainings done on biosecurity and animal disease control iii) 3 Back   |
| 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms | stopping meetings carried out for staff in all sub-counties iv) Stray dogs managed and control conducted in sub counties v) 2         | 3) 3 Innovation platforms facilitated & backstopped                          | stopping meetings carried out for staff in all sub-counties iv) Stray dogs managed and control conducted in sub counties v) 2         |
| 4) 6 Back-stopping visits to extension staff on livestock extension services provision                                  | livestock farmers cooperatives supported vi) 2 sweet potato silage demonstrations conducted (Buwunga and Bukakata) for 153 households | 4) 2 Backstopping visits to veterinary staff on extension services provision | livestock farmers cooperatives supported vi) 2 sweet potato silage demonstrations conducted (Buwunga and Bukakata) for 153 households |
| 5) 6 Farmer groups trained in modern livestock production practices using demonstrations at model farmers               |   | 5) 2 Farmer groups trained on modern livestock production technologies       | livestock farmers cooperatives supported vi) 2  |
| 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted                          |   | 6) 1 Survey on status of swine fever, brucellosis conducted                  | sweet potato silage demonstrations conducted  |
| 7) 2 surveys on the status of salmonella in eggs, & milk  |   | 7) 1 Survey on status of salmonella infection in eggs & milk.                | (Buwunga and Bukakata) for 153 households   |
| 8) 2 surveys on the status of Newcastle & Avian influenza in poultry  |   | 8) 1 Capacity building for staff on biosafety & biosecurity                  |   |
| 9) 2 Capacity building for extension staff on bio safety & Biosecurity  |   |  |   |
| 10) 3 Sensitizations for farmers & milk collectors on milk sample collection exercise and analysis for mastitis         |   |  |   |
| 11) 60 Farmers mobilized, sensitized and trained on hay and silage shed techniques                                      |   |  |   |
| 12) 4 Farmer groups trained in dairy products quality control.  |   |  |   |
| 13) 1 Livestock database on Poultry, Pig, Dairy & shoats value chains established                                       |   |  |   |
| 14) 4 Meeting organized (Dairy, poultry, Beef, Piggery)   |   |  |   |
| 15) 2 Trainings for staff on necropsy in poultry conducted  |   |  |   |

## Vote:533 Masaka District

## Quarter1

|   |  |       |      |  |       |
|---|--|-------|------|--|-------|
|   | 16) 2 Sensitization meeting on available & affordable laboratory services done |       |      |  |       |
| 221011 Printing, Stationery, Photocopying and Binding | 1,297  | 0     | 0 %  |  | 0     |
| 227001 Travel inland                                  | 20,369   | 4,842 | 24 % |  | 4,842 |
| Wage Rect:  | 0  | 0     | 0 %  |  | 0     |
| Non Wage Rect:  | 21,666   | 4,842 | 22 % |  | 4,842 |
| Gou Dev:  | 0  | 0     | 0 %  |  | 0     |
| External Financing:                                   | 0  | 0     | 0 %  |  | 0     |
| Total:  | 21,666   | 4,842 | 22 % |  | 4,842 |

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

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

|  |   |  |   |
|--|---|--|---|
| 1). 4 District level staff planning & review meetings organized  | i) Masaka Youth farmer projects supervised ii) 1 Quarterly political monitoring organized to Mukungwe and Kyanamukaaka s/cs                                       | 1) 1 District level staff planning meeting organized                   | i) Masaka Youth farmer projects supervised ii) 1 Quarterly political monitoring organized to Mukungwe and Kyanamukaaka s/cs                                       |
| 2). 1 Sector budget framework paper prepared & presented.  | iii) 3 Workshops on the Pig value chain and for Agriculture Extension attended  | 2) 1 Sector budget frame work paper prepared & presented               | iii) 3 Workshops on the Pig value chain and for Agriculture Extension attended  |
| 3). 1 Report on existing service providers in agricultural value chains compiled & disseminated  | iv) Inception meeting conducted for use of EZYAGRIC   | 3) 1 Sector agricultural statistical abstract compiled & disseminated  | iv) Inception meeting conducted for use of EZYAGRIC   |
| 4) 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders.  | Application amongst Extension Staff v) Sector budget frame work paper for 2020/21 prepared & discussed. vi) Land title for the district vet lab project processed | 4) 1 Sector report on actors in agricultural value chains compiled     | Application amongst Extension Staff v) Sector budget frame work paper for 2020/21 prepared & discussed. vi) Land title for the district vet lab project processed |
| 5) 4 Sector reports on actors in agricultural value chains compiled & disseminated.  |   | 5) 1 Political & technical monitoring to all sub-counties organized    |   |
| 6). 4 Political & technical monitoring to all lower local governments organised.   |   | 6) 1 Monitoring report on district extension service delivery compiled |   |
| 8). 4 Monitoring reports on district extension service delivery compiled & disseminated.   |   | 7) Sector development projects supported & implementation coordinated  |   |
| 9). 2 Sector capital development projects supported & implementation coordinated (Procurement of Laptops, Veterinary Laboratory remodeling). |   |  |   |

**Vote:533 Masaka District****Quarter1**

|        |  |   |         |      |         |
|--------|--|---|---------|------|---------|
|        |  | 10). 4 Standing committee meetings organised & reports compiled for submission to district council. |         |      |         |
|        |  | 11). 12 Sector reports to district Technical Planning meeting compiled & presented                  |         |      |         |
|        |  | 12). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. |         |      |         |
|        |  | 13). 49 Production staff appraised & appraisal reports compiled & submitted.                        |         |      |         |
| 211101 | General Staff Salaries                         | 392,703   | 98,176  | 25 % | 98,176  |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,439   | 350     | 24 % | 350     |
| 227001 | Travel inland                                  | 48,615  | 11,654  | 24 % | 11,654  |
| 228002 | Maintenance - Vehicles                         | 16,000  | 4,000   | 25 % | 4,000   |
|        | Wage Rect:                                     | 392,703   | 98,176  | 25 % | 98,176  |
|        | Non Wage Rect:                                 | 66,054  | 16,004  | 24 % | 16,004  |
|        | Gou Dev:                                       | 0   | 0       | 0 %  | 0       |
|        | External Financing:                            | 0   | 0       | 0 %  | 0       |
|        | Total:   | 458,757   | 114,179 | 25 % | 114,179 |

Reasons for over/under performance: 1) 2 Vehicles are currently under dangerous mechanical condition

**Lower Local Services**

**Output : 018251 Transfers to LG**

N/A

**Vote:533 Masaka District****Quarter1**

|                       |           |  |  |   |
|-----------------------|-----------|--|--|---|
| Non Standard Outputs: |           | 1) Agricultural cluster development project implemented on coffee and maize value chains serving 3,000 households<br>2) 48 Awareness and engagement campaigns conducted at cluster (4), district (1) sub-county (6) and parish levels (33)<br>3) 4 Radio talk shows on project awareness creation conducted<br>4) 4000 Farmers profiled and enrolled (3000) in 33 parishes<br>5) 48 Farmer training on coffee and maize value chains conducted<br>6) 4 Project coordination & review meetings conducted<br>7) 48 Monitoring and supervision visits of project activities done<br>8) 43 Road chokes constructed | 1) 12 Awareness campaigns conducted at cluster level<br>2) 1 Radio talk show on project awareness creation conducted<br>3) 1000 farmers profiled and enrolled<br>4) 12 Farmer training on coffee and maize value chains<br>5) 1 Project coordination meeting conducted<br>6) 12 Monitoring & supervision visits to project activities<br>7) 10 Road chokes constructed |   |
| 242003 Other          | 1,114,095 | 0  | 0 %  | 0 |
| Wage Rect:            | 0         | 0  | 0 %  | 0 |
| Non Wage Rect:        | 1,114,095 | 0  | 0 %  | 0 |
| Gou Dev:              | 0         | 0  | 0 %  | 0 |
| External Financing:   | 0         | 0  | 0 %  | 0 |
| Total:                | 1,114,095 | 0  | 0 %  | 0 |

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:533 Masaka District

## Quarter1

|  |           |   |        |   |
|--|-----------|---|--------|---|
| Non Standard Outputs:                              |           | 1) Procure dog poison for stray dog management<br>2) Phase-II remodeling of the veterinary laboratory<br>3) Conduct project monitoring and evaluation<br>4) 2 Staff supported to undertake a short course on database management at Management Training & Advisory Centre (MTAC)<br>5) Practical Cost benefit analysis training at 15 model farms |        | 1) Remodeling of Veterinary laboratory completed<br>2) Project implementation supervised, monitored & evaluated |
| 312101 Non-Residential Buildings                   | 11,224    | 0   | 0 %    | 0   |
| Wage Rect:   | 0         | 0   | 0 %    | 0   |
| Non Wage Rect:                                     | 0         | 0   | 0 %    | 0   |
| Gou Dev:   | 11,224    | 0   | 0 %    | 0   |
| External Financing:                                | 0         | 0   | 0 %    | 0   |
| Total:   | 11,224    | 0   | 0 %    | 0   |
| Reasons for over/under performance:                |           |   |        |   |
| <b>Output : 018282 Slaughter slab construction</b> |           |   |        |   |
| N/A  |           |   |        |   |
| N/A  |           |   |        |   |
| 312101 Non-Residential Buildings                   | 21,440    | 0   | 0 %    | 0   |
| Wage Rect:   | 0         | 0   | 0 %    | 0   |
| Non Wage Rect:                                     | 0         | 0   | 0 %    | 0   |
| Gou Dev:   | 21,440    | 0   | 0 %    | 0   |
| External Financing:                                | 0         | 0   | 0 %    | 0   |
| Total:   | 21,440    | 0   | 0 %    | 0   |
| Reasons for over/under performance:                |           |   |        |   |
| Total For Production and Marketing : Wage Rect:    | 969,877   | 241,092   | 25 %   | 241,092   |
| Non-Wage Reccurent:                                | 1,777,188 | 78,775  | 4 %    | 78,775  |
| GoU Dev:   | 71,235    | 1,207   | 2 %    | 1,207   |
| Donor Dev:   | 0         | 0   | 0 %    | 0   |
| Grand Total:                                       | 2,818,299 | 321,073   | 11.4 % | 321,073   |

## Vote:533 Masaka District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>   |  |   |              |  |  |
| <b>Higher LG Services</b>  |  |   |              |  |  |
| <b>Output : 088106 District healthcare management services</b>                           |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | Improved service delivery at all Health centre IVs and IIIs                  |   |              | Improved service delivery at all Health centre IVs and IIIs              |  |
| 227001 Travel inland   | 570,368  | 0   | 0 %          |  | 0  |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 570,368  | 0   | 0 %          |  | 0  |
| Total:   | 570,368  | 0   | 0 %          |  | 0  |
| Reasons for over/under performance:  |  |   |              |  |  |
| <b>Lower Local Services</b>  |  |   |              |  |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                               |  |   |              |  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | (25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, | (7563) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, |              | ( )No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,  | (7563)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.   | (1318) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.  |              | ( )No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.   | (1318)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  | (190) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga |              | ( )No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga | (190)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.        | (508) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.        |              | ( )No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.        | (508)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.        |
| Non Standard Outputs:  | N/A  |   |              | N/A  |  |
| 263367 Sector Conditional Grant (Non-Wage)   | 16,287   | 4,072   | 25 %         |  | 4,072  |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 16,287   | 4,072   | 25 %         |  | 4,072  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 0  | 0   | 0 %          |  | 0  |
| Total:   | 16,287   | 4,072   | 25 %         |  | 4,072  |
| Reasons for over/under performance:  |  |   |              |  |  |
| N/A  |  |   |              |  |  |



## Vote:533 Masaka District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|--|--------------|---|---|
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  |              |   |   |
| Number of trained health workers in health centers               | (200) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,     | (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,     |              | (0)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,  | (60)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,     |
| No of trained health related training sessions held.             | (40) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,            | (12) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,     |              | (0)Number 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,        | (12)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,     |
| 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, | (87559) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, |              | (0)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, | (87559)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, |

## Vote:533 Masaka District

## Quarter1

|  |   |  |  |   |
|--|---|--|--|---|
| Number of inpatients that visited the Govt. health facilities.                       | (35000) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,   | (87559) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,  | ( )Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,   | (87559)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,  |
| No and proportion of deliveries conducted in the Govt. health facilities             | (11000) No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,   | (3008) 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,   | ( )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,   | (3008)No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,   |
| % age of approved posts filled with qualified health workers                         | (80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,            | (70%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,             | ( )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, | (100%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, | ( )Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, | (100%)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, |

## Vote:533 Masaka District

## Quarter1

|  |  |  |  |   |
|--|--|--|--|---|
| 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, | (2821) No.of children immunized with pentavalent vaccine at the following units;Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, | (0)No.of children immunized with pentavalent vaccine at the following units;Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, | (2821)No.of children immunized with pentavalent vaccine at the following units;Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, |
| Non Standard Outputs:  | N/A  | N/A  |  | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                           | 157,369  | 39,342   | 25 %   | 39,342  |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 157,369  | 39,342   | 25 %   | 39,342  |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 157,369  | 39,342   | 25 %   | 39,342  |
| Reasons for over/under performance:                                  | N/A  |  |  |   |
| <b>Capital Purchases</b>   |  |  |  |   |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b> |  |  |  |   |
| No of healthcentres constructed                                      | (1) Completion of Kitunga H/CII OPD  | (1) Completion of Kitunga H/CII OPD  | (0)Completion of Kitunga H/CII OPD   | (1)Completion of Kitunga H/CII OPD  |
| No of healthcentres rehabilitated                                    | (0) N/A  | (0) N/A  | (0)  | (0)N/A  |
| Non Standard Outputs:  | N/A  | N/A  | N/A  | N/A   |
| 312101 Non-Residential Buildings                                     | 32,604   | 0  | 0 %  | 0   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Gou Dev:   | 32,604   | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 32,604   | 0  | 0 %  | 0   |
| Reasons for over/under performance:                                  | N/A  |  |  |   |
| <b>Programme : 0882 District Hospital Services</b>                   |  |  |  |   |
| <b>Lower Local Services</b>  |  |  |  |   |
| <b>Output : 088252 NGO Hospital Services (LLS.)</b>                  |  |  |  |   |
| Number of inpatients that visited the NGO hospital facility          | (7000) No of Inpatients that visited Kitovu hospital.  | (1708) No of Inpatients that visited Kitovu hospital.  | (0)No of Inpatients that visited Kitovu hospital.  | (1708)No of Inpatients that visited Kitovu hospital.  |

**Vote:533 Masaka District****Quarter1**

| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1500) Deliveries conducted at Kitovu hospital          | (398) Deliveries conducted at Kitovu hospital          | (0) Deliveries conducted at Kitovu hospital         | (398) Deliveries conducted at Kitovu hospital          |
|---|---|--|---|--|
| Number of outpatients that visited the NGO hospital facility            | (16000) No of Outpatients that visited Kitovu hospital. | (5003) No of Outpatients that visited Kitovu hospital. | (0) No of Outpatients that visited Kitovu hospital. | (5003) No of Outpatients that visited Kitovu hospital. |
| Non Standard Outputs:   | N/A   | N/A  |   | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)                              | 167,572   | 41,893   | 25 %  | 41,893   |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 167,572   | 41,893   | 25 %  | 41,893   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 167,572   | 41,893   | 25 %  | 41,893   |

Reasons for over/under performance: N/A

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

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

|   |           |         |      |         |
|---|-----------|---------|------|---------|
| Non Standard Outputs:                                 | N/A       |         | N/A  |         |
| 211101 General Staff Salaries                         | 2,457,832 | 598,343 | 24 % | 598,343 |
| 221002 Workshops and Seminars                         | 50,000    | 0       | 0 %  | 0       |
| 221007 Books, Periodicals & Newspapers                | 600       | 150     | 25 % | 150     |
| 221009 Welfare and Entertainment                      | 2,500     | 625     | 25 % | 625     |
| 221011 Printing, Stationery, Photocopying and Binding | 164,370   | 1,092   | 1 %  | 1,092   |
| 222001 Telecommunications                             | 500       | 125     | 25 % | 125     |
| 223005 Electricity                                    | 2,000     | 500     | 25 % | 500     |
| 223006 Water  | 600       | 150     | 25 % | 150     |
| 227001 Travel inland                                  | 194,000   | 161,442 | 83 % | 161,442 |
| 227004 Fuel, Lubricants and Oils                      | 20,000    | 5,000   | 25 % | 5,000   |
| 228002 Maintenance - Vehicles                         | 7,000     | 1,750   | 25 % | 1,750   |

## Vote:533 Masaka District

## Quarter1

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| 228004 Maintenance – Other   | 5,000            | 1,250          | 25 %          | 1,250          |
| Wage Rect:   | 2,457,832        | 598,343        | 24 %          | 598,343        |
| Non Wage Rect:   | 42,570           | 10,642         | 25 %          | 10,642         |
| Gou Dev:   | 0                | 0              | 0 %           | 0              |
| External Financing:  | 404,000          | 161,442        | 40 %          | 161,442        |
| Total:   | 2,904,402        | 770,428        | 27 %          | 770,428        |
| Reasons for over/under performance:                                  |                  |                |               |                |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |                  |                |               |                |
| N/A  |                  |                |               |                |
| N/A  |                  |                |               |                |
| 221009 Welfare and Entertainment                                     | 8,963            | 0              | 0 %           | 0              |
| 227001 Travel inland   | 2,060            | 515            | 25 %          | 515            |
| Wage Rect:   | 0                | 0              | 0 %           | 0              |
| Non Wage Rect:   | 11,023           | 515            | 5 %           | 515            |
| Gou Dev:   | 0                | 0              | 0 %           | 0              |
| External Financing:  | 0                | 0              | 0 %           | 0              |
| Total:   | 11,023           | 515            | 5 %           | 515            |
| Reasons for over/under performance:                                  |                  |                |               |                |
| <i>Total For Health : Wage Rect:</i>                                 | <i>2,457,832</i> | <i>598,343</i> | <i>24 %</i>   | <i>598,343</i> |
| <i>Non-Wage Reccurent:</i>   | <i>394,820</i>   | <i>96,464</i>  | <i>24 %</i>   | <i>96,464</i>  |
| <i>GoU Dev:</i>  | <i>32,604</i>    | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>  | <i>974,368</i>   | <i>161,442</i> | <i>17 %</i>   | <i>161,442</i> |
| <i>Grand Total:</i>  | <i>3,859,625</i> | <i>856,250</i> | <i>22.2 %</i> | <i>856,250</i> |

## Vote:533 Masaka District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education     |  |   |              |  |  |
| Higher LG Services                                     |  |   |              |  |  |
| Output : 078102 Primary Teaching Services              |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:                                  | Primary Teachers<br>Salaries paid.   | Primary teachers'<br>salaries paid  |              | Primary Teachers<br>Salaries paid.   | Primary teachers'<br>salaries paid   |
| 211101 General Staff Salaries                          | 5,120,542  | 1,261,576   | 25 %         |  | 1,261,576  |
| Wage Rect:   | 5,120,542  | 1,261,576   | 25 %         |  | 1,261,576  |
| Non Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:                                    | 0  | 0   | 0 %          |  | 0  |
| Total:   | 5,120,542  | 1,261,576   | 25 %         |  | 1,261,576  |
| Reasons for over/under performance:                    | N/A  |   |              |  |  |
| Lower Local Services                                   |  |   |              |  |  |
| Output : 078151 Primary Schools Services UPE (LLS)     |  |   |              |  |  |
| No. of teachers paid salaries                          | (948) 736 Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month | (736) 736 Primary teachers in six Sub Counties ( Mukungwe, Bukakkata,Kabonera , Kyanamukaaka, Kyesiiga and Buwunga ) were paid Salaries |              | (736) Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month | (736)736 Primary teachers in six Sub Counties ( Mukungwe, Bukakkata,Kabonera , Kyanamukaaka, Kyesiiga and Buwunga ) were paid Salaries |
| No. of qualified primary teachers                      | (736) 736 teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified   | (732) 732 Primary school teachers in the six Sub Counties are qualified .   |              | (736) teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified   | (732)732 Primary school teachers in the six Sub Counties are qualified .   |
| No. of pupils enrolled in UPE                          | (29500) 29500 pupils enrolled in UPE   | (28642) 28642 Pupils were enrolled in 78 Primary schools in six sub counties  |              | (29500) pupils enrolled in UPE   | (28642)28642 Pupils were enrolled in 78 Primary schools in six sub counties  |

## Vote:533 Masaka District

## Quarter1

|   |  |  |  |   |
|---|--|--|--|---|
| No. of student drop-outs                                  | (410) Number of student drop outs Reduced  | (300) 300 estimated number of pupils dropped out of school due to many reasons like ; Deliberate refusal of a child to go to school, Early Child Labour, Migration of parents from lakes due to ban of illegal fishing etc | (0)Number of student drop outs Reduced   | (300)300 estimated number of pupils dropped out of school due to many reasons like ; Deliberate refusal of a child to go to school, Early Child Labour, Migration of parents from lakes due to ban of illegal fishing etc |
| No. of Students passing in grade one                      | (600) 600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaka and Kyesiiga passed in grade one   | (0) Candidates for this year 2019 are yet to sit   | (0)600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka and Kyesiiga passed in grade one | (0)Candidates for this year 2019 are yet to sit   |
| No. of pupils sitting PLE                                 | (4607) 4607 candidates sat PLE   | (4605) The given number of candidates will exams on 4th and 5th November 2019  | (0)4607 candidates sat PLE   | (4605)The given number of candidates will exams on 4th and 5th November 2019  |
| Non Standard Outputs:                                     | N/A  | N/A  |  | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                | 457,486  | 152,495  | 33 %   | 152,495   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 457,486  | 152,495  | 33 %   | 152,495   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:                                       | 0  | 0  | 0 %  | 0   |
| Total:  | 457,486  | 152,495  | 33 %   | 152,495   |
| Reasons for over/under performance:                       | 1. Ban of illegal fishing on the lake caused a lot of parents migration , hence affected school enrolment in school along the lake shores<br>2. Parents failure to facilitate their children while in school.<br>3. On line registration of teachers' Grade III Documents is affecting the performance of our teachers resulting into absenteeism . Masaka district in particular lost a teacher while in line at Kyambogo University. |  |  |   |
| Capital Purchases   |  |  |  |   |
| Output : 078175 Non Standard Service Delivery Capital     |  |  |  |   |
| N/A   |  |  |  |   |
| Non Standard Outputs:                                     | Retention of Kiziba and Nkuke Primary Schools paid.  |  | Retention of Kiziba and Nkuke Primary Schools paid.  |   |
| 312101 Non-Residential Buildings                          | 2,043  | 0  | 0 %  | 0   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Gou Dev:  | 2,043  | 0  | 0 %  | 0   |
| External Financing:                                       | 0  | 0  | 0 %  | 0   |
| Total:  | 2,043  | 0  | 0 %  | 0   |
| Reasons for over/under performance:                       |  |  |  |   |
| Output : 078180 Classroom construction and rehabilitation |  |  |  |   |

## Vote:533 Masaka District

## Quarter1

|  |  |  |   |   |
|--|--|--|---|---|
| No. of classrooms constructed in UPE                           | (2) Payment of retantion at Nyendo Misaali P/S and Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C done   | (2) 1.Payment of retention for two classroom construction with an office and supply of 36 three seater desks at Nyendo Misaali 2 Evaluation process for a two classroom construction at Kiwanyi Primary School completed.      | ( )   | (2)1.Payment of retention for two classroom construction with an office and supply of 36 three seater desks at Nyendo Misaali 2 Evaluation process for a two classroom construction at Kiwanyi Primary School completed.      |
| No. of classrooms rehabilitated in UPE                         | (0) N/A  | ( ) None   | ( )   | ( )None   |
| Non Standard Outputs:  | N/A  | None   |   | None  |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 2  | 0  | 0 %   | 0   |
| 312101 Non-Residential Buildings                               | 86,807   | 7,446  | 9 %   | 7,446   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Gou Dev:   | 86,810   | 7,446  | 9 %   | 7,446   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 86,810   | 7,446  | 9 %   | 7,446   |
| Reasons for over/under performance:                            | 1.Low bidder turn up<br>2.Delayed evaluation process   |  |   |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b> |  |  |   |   |
| No. of latrine stances constructed                             | (8) Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected ( Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro, Gayaza Muliira and Katikamu P/Schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem ( 2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley ( 2) and Golooba P/S done. | ( ) 1. Payment of retention for the construction of a five stance lined pit latrine at Kiziba P/S in Kabonera S/C 2. . Payment of retention for the construction of a five stance lined pit latrineat Nkuke P/S in Buwunga S/C | ( )Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected ( Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro and Katikamu p/schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem ( 2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley ( 2) and Golooba P/S done. | ( )1. Payment of retention for the construction of a five stance lined pit latrine at Kiziba P/S in Kabonera S/C 2. . Payment of retention for the construction of a five stance lined pit latrineat Nkuke P/S in Buwunga S/C |
| No. of latrine stances rehabilitated                           | (0) N/A  | (0) None   | ( )   | (0)None   |
| Non Standard Outputs:  | N/A  | None   |   | None  |
| 281501 Environment Impact Assessment for Capital Works         | 350  | 0  | 0 %   | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 14   | 0  | 0 %   | 0   |
| 312101 Non-Residential Buildings                               | 80,701   | 950  | 1 %   | 950   |



## Vote:533 Masaka District

## Quarter1

|   |   |  |  |  |
|---|---|--|--|--|
| 312203 Furniture & Fixtures                                 | 9,190   | 0  | 0 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 90,254  | 950  | 1 %  | 950  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 90,254  | 950  | 1 %  | 950  |
| Reasons for over/under performance:                         | 1. Low bidder turn up<br>2. Delay of the evaluation process.  |  |  |  |
| Output : 078183 Provision of furniture to primary schools   |   |  |  |  |
| No. of primary schools receiving furniture                  | (24) Payment of retention for the furniture supplied at Bugere P/S and Bisanje R C and Supply and delivery of 24 three seater desks toKyassuma P/S in Buwunga S/C | ( ) Made payment for the Supply 23 - three seater desks at Bugere in Kyesiiga S/C and 24 Three seater desks at Bisanje R/C | ( )Payment of retention for the furniture supplied at Bugere P/S and Bisanje R C and Supply and delivery of 24 three seater desks to Kyassuma P/S in Buwunga S/C | (47)Made payment for the Supply 23 - three seater desks at Bugere in Kyesiiga S/C and 24 Three seater desks at Bisanje R/C |
| Non Standard Outputs:                                       | N/A   | None   |  | None   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1   | 0  | 0 %  | 0  |
| 312203 Furniture & Fixtures                                 | 4,593   | 0  | 0 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 4,593   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 4,593   | 0  | 0 %  | 0  |
| Reasons for over/under performance:                         | None  |  |  |  |
| Programme : 0782 Secondary Education                        |   |  |  |  |
| Higher LG Services  |   |  |  |  |
| Output : 078201 Secondary Teaching Services                 |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:                                       | N/A   |  |  |  |
| 211101 General Staff Salaries                               | 2,267,878   | 492,300  | 22 %   | 492,300  |
| Wage Rect:  | 2,267,878   | 492,300  | 22 %   | 492,300  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 2,267,878   | 492,300  | 22 %   | 492,300  |
| Reasons for over/under performance:                         |   |  |  |  |
| Lower Local Services  |   |  |  |  |
| Output : 078251 Secondary Capitation(USE)(LLS)              |   |  |  |  |

## Vote:533 Masaka District

## Quarter1

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

Reasons for over/under performance:

**Capital Purchases**

## Vote:533 Masaka District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|--------------|--|---|
| Output : 078280 Secondary School Construction and Rehabilitation |  |   |              |  |   |
| N/A  |  |   |              |  |   |
| Non Standard Outputs:  | Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County   | Construction of a SEED Secondary school at Bunaddu in Bukakkata S/C in Progress |              | Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County | Construction of a SEED Secondary school at Bunaddu in Bukakkata S/C in Progress. The Contractors have completed the foundation slab and pilth level |
| 312101 Non-Residential Buildings                                 | 1,038,326  | 163,544   | 16 %         |  | 163,544   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Gou Dev:   | 1,038,326  | 163,544   | 16 %         |  | 163,544   |
| External Financing:  | 0  | 0   | 0 %          |  | 0   |
| Total:   | 1,038,326  | 163,544   | 16 %         |  | 163,544   |
| Reasons for over/under performance:                              | 1.The quoted murum in BOQ was less than what was required . This was caused by high water levels which made them built high foundation depth hence high back-fill. |   |              |  |   |
| 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) Capitation grants for Skill development transfered   | ()  |              | ()Capitation grants for Skill development transfered                                       | ()  |
| Non Standard Outputs:  | None   |   |              |  |   |
| 211101 General Staff Salaries                                    | 1,032,503  | 84,744  | 8 %          |  | 84,744  |
| Wage Rect:   | 1,032,503  | 84,744  | 8 %          |  | 84,744  |
| Non Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:  | 0  | 0   | 0 %          |  | 0   |
| Total:   | 1,032,503  | 84,744  | 8 %          |  | 84,744  |
| Reasons for over/under performance:                              |  |   |              |  |   |
| Lower Local Services   |  |   |              |  |   |
| Output : 078351 Skills Development Services                      |  |   |              |  |   |
| N/A  |  |   |              |  |   |

## Vote:533 Masaka District

## Quarter1

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:  | N/A   | N/A  |   | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)   | 522,554   | 137,872  | 26 %  | 137,872  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 522,554   | 137,872  | 26 %  | 137,872  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 522,554   | 137,872  | 26 %  | 137,872  |
| Reasons for over/under performance:  | None  |  |   |  |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>             |   |  |   |  |
| <b>Higher LG Services</b>  |   |  |   |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .   | School inspection / Monitoring is on going                                     | Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done . | School inspection / Monitoring is on going                                   |
| 221008 Computer supplies and Information Technology (IT)                             | 2,182   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,198   | 1,066  | 33 %  | 1,066  |
| 227001 Travel inland   | 38,092  | 12,621   | 33 %  | 12,621   |
| 228002 Maintenance - Vehicles  | 3,726   | 1,242  | 33 %  | 1,242  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 47,198  | 14,929   | 32 %  | 14,929   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 47,198  | 14,929   | 32 %  | 14,929   |
| Reasons for over/under performance:  | Inadequate means of transport and staff<br>Inadequate funding to cover all the schools /Institution in the districts<br>Government imprmptu interventions en Measles- Rubella/ Polio on campaign interfered the Supervision / Monitoring programs |  |   |  |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>                |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Monitoring of Education institutions (in Primary and USE Beneficiaries ) done   | Monitoring of Education Institutions was done ( UPE & USE Beneficiary schools) | Monitoring of Education institutions (in Primary and USE Beneficiaries ) done   | Monitoring of Education Institution was done( UPE & USE Beneficiary schools. |
| 221008 Computer supplies and Information Technology (IT)                             | 400   | 133  | 33 %  | 133  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,428   | 476  | 33 %  | 476  |
| 227001 Travel inland   | 11,739  | 1,174  | 10 %  | 1,174  |

## Vote:533 Masaka District

## Quarter1

|  |  |   |  |  |
|--|--|---|--|--|
| 228002 Maintenance - Vehicles  | 900  | 300   | 33 %   | 300  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 14,466   | 2,083   | 14 %   | 2,083  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 14,466   | 2,083   | 14 %   | 2,083  |
| Reasons for over/under performance: Inadequate funding to cover all Schools in the district. 20 Secondary schools out of 37 secondary schools are facilitated. |  |   |  |  |
| <b>Output : 078405 Education Management Services</b>   |  |   |  |  |
| N/A  |  |   |  |  |
| Non Standard Outputs:  | 1. Salaries of Head quarter staff ( DEO, 2 Inspectors , One Education Officer and One Office attendants ) paid 2.Examinations done. 3. |   | Salaries of Head quarter staff ( DEO, 2 Inspectors , One Education Officer and One Office attendants ) paid Examinations done. |  |
| 211101 General Staff Salaries  | 54,542   | 13,636  | 25 %   | 13,636   |
| 227001 Travel inland   | 79,500   | 0   | 0 %  | 0  |
| Wage Rect:   | 54,542   | 13,636  | 25 %   | 13,636   |
| Non Wage Rect:   | 79,500   | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 134,042  | 13,636  | 10 %   | 13,636   |
| Reasons for over/under performance:  |  |   |  |  |
| <b>Programme : 0785 Special Needs Education</b>  |  |   |  |  |
| <b>Higher LG Services</b>  |  |   |  |  |
| <b>Output : 078501 Special Needs Education Services</b>  |  |   |  |  |
| No. of SNE facilities operational  | () One facility , (Masaka SNE) in Bugabira Parish Mukungwe S/C   | ()  | ()   | ()One facility   |
| No. of children accessing SNE facilities   | (101) 101 children with special Needs Education in Masaka SNE accessed SNE facilities  | () Scholastic materials for Special Needs Education and Meals Plus First Aid were purchased | ()   | ()Scholastic materials for Special Needs Education and Meals Plus First Aid were purchased |
| Non Standard Outputs:  | N/A  |   | N/A  |  |
| 227001 Travel inland   | 1,467  | 0   | 0 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 1,467  | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 1,467  | 0   | 0 %  | 0  |
| Reasons for over/under performance: Some parents are not supportive to give sustain their children at school   |  |   |  |  |

# Vote:533 Masaka District

## Quarter1

|   |            |           |        |           |
|---|------------|-----------|--------|-----------|
| <i>Total For Education : Wage Rect:</i> | 8,475,466  | 1,852,256 | 22 %   | 1,852,256 |
| <i>Non-Wage Reccurent:</i>              | 1,877,693  | 559,054   | 30 %   | 559,054   |
| <i>GoU Dev:</i>                         | 1,222,026  | 171,940   | 14 %   | 171,940   |
| <i>Donor Dev:</i>                       | 0          | 0         | 0 %    | 0         |
| <i>Grand Total:</i>                     | 11,575,185 | 2,583,249 | 22.3 % | 2,583,249 |

## Vote:533 Masaka District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|--------------|---|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>     |   |                                     |              |   |                                    |
| <b>Higher LG Services</b>  |   |                                     |              |   |                                    |
| <b>Output : 048105 District Road equipment and machinery repaired</b>  |   |                                     |              |   |                                    |
| N/A  |   |                                     |              |   |                                    |
| Non Standard Outputs:  | Equipment repairs<br>and Mechanical<br>Imprest.<br>Equipment Repairs<br>District Roads<br>Committee<br>Supervision and<br>Administration<br>HIV/AIDS<br>Environmental<br>Mitigation Measures<br>Promotion of<br>Gender Equity |                                     |              | Equipment repairs<br>and Mechanical<br>Imprest.<br>Equipment Repairs<br>District Roads<br>Committee<br>Supervision and<br>Administration<br>HIV/AIDS<br>Environmental<br>Mitigation Measures<br>Promotion of<br>Gender Equity |                                    |
| 227001 Travel inland   | 126,674   | 0                                   | 0 %          |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:   | 126,674   | 0                                   | 0 %          |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %          |   | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %          |   | 0                                  |
| Total:   | 126,674   | 0                                   | 0 %          |   | 0                                  |
| Reasons for over/under performance:                                    |   |                                     |              |   |                                    |
| <b>Output : 048108 Operation of District Roads Office</b>              |   |                                     |              |   |                                    |
| N/A  |   |                                     |              |   |                                    |
| Non Standard Outputs:  | All staff salaries<br>paid on time  | All staff salaries<br>paid on time  |              | All staff salaries<br>paid on time  | All staff salaries<br>paid on time |
| 211101 General Staff Salaries  | 25,665  | 6,416                               | 25 %         |   | 6,416                              |
| Wage Rect:   | 25,665  | 6,416                               | 25 %         |   | 6,416                              |
| Non Wage Rect:   | 0   | 0                                   | 0 %          |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %          |   | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %          |   | 0                                  |
| Total:   | 25,665  | 6,416                               | 25 %         |   | 6,416                              |
| Reasons for over/under performance: No challenge.                      |   |                                     |              |   |                                    |
| <b>Lower Local Services</b>  |   |                                     |              |   |                                    |
| <b>Output : 048159 District and Community Access Roads Maintenance</b> |   |                                     |              |   |                                    |
| N/A  |   |                                     |              |   |                                    |
| Non Standard Outputs:  | Routine Manual<br>Mainteenance<br>Bulayi Kigato-<br>Kiyumba 5.10km<br>Matanga - kanywa  |                                     |              | Routine Manual<br>Maintenance<br>Bulayi Kigato-<br>Kiyumba 5.10km<br>Matanga - kanywa   |                                    |

## Vote:533 Masaka District

## Quarter1

|                      |                    |
|----------------------|--------------------|
| 4.6km                | 4.6km              |
| Kaddugala -Kateera   | Kaddugala -Kateera |
| 2.79km               | 2.79km             |
| Luvule -Nabugabo     | Luvule -Nabugabo   |
| 6.81km               | 6.81km             |
| Bbuliro - Kitunga    | Bbuliro - Kitunga  |
| 4km                  | 4km                |
| Kyantale - Majiri    | Kyantale - Majiri  |
| 7.43km               | 7.43km             |
| Nakiyaga - Tekera    | Nakiyaga - Tekera  |
| 4.56km               | 4.56km             |
| Nkuke - Ggulama _    | Nkuke - Ggulama _  |
| Bisanje 12.38km      | Bisanje 12.38km    |
| Bunaddu - Kaziru     | Bunaddu - Kaziru   |
| 3.48km               | 3.48km             |
| Kasaana - Kako       | Kasaana - Kako     |
| 4.3km                | 4.3km              |
| Buwunga -            | Buwunga -          |
| Misansala 6.92km     | Misansala 6.92km   |
| Kagezi -Kitanga -    |                    |
| Kyogya 10km          |                    |
| Kitengeesa- Lugazi - |                    |
| Narozari 5.26km      |                    |
| Butaano- Kyasa       |                    |
| Landing Site 6.44km  |                    |
| Bukunda- Manzi-      |                    |
| Kamuzinda 9.15km     |                    |
| Kyasuma-Lwanyi-      |                    |
| Kitengeesa 5.02km    |                    |
| Bulando - Kayiija -  |                    |
| Bujja 6.45km         |                    |
| Lwanunda - Gulama    |                    |
| 5.56km               |                    |
| Matanga - Ddegeya    |                    |
| 2.92km               |                    |
| Kanywa - Minyinya    |                    |
| - Nkuke 4.6km        |                    |
| Majiri - Mulema -    |                    |
| Katikamu 7.47km      |                    |
| Bukeeri -            |                    |
| Namirembe 11.08km    |                    |
| ROUTINE              |                    |
| MECHANISED           |                    |
| MAINTENANCE.         |                    |
| Kaddugala - Kako     |                    |
| 4.91km               |                    |
| Bulayi - Kigato -    |                    |
| Kiyumba 5.1km        |                    |
| Luvule - Nabugabo    |                    |
| 6.81km               |                    |
| Mpugwe-Katwadde-     |                    |
| Kayugi 6.57km        |                    |
| Bunaddu - Kaziru     |                    |
| 3.48km               |                    |
| Kabanda-Katikamu-    |                    |
| Kyatokolo 4.67km     |                    |
| Buwunga -            |                    |
| Kitengeesa 3.93km    |                    |
| Matanga - Kanywa     |                    |
| 4.61km               |                    |
| Lwemodde -           |                    |
| Katikamu -           |                    |
| Kalokoso 7.21km      |                    |
| Lwaggulwe -          |                    |
| Mweruka - Kasanje    |                    |
| 6km                  |                    |
| Kyantale - Magiri    |                    |
| 7.43km               |                    |
| Kaswa - Kibbe        |                    |



## Vote:533 Masaka District

## Quarter1

|  |  |       |       |  |       |
|--|--|-------|-------|--|-------|
|  | 3.09km<br>Mitemula -<br>Nakiyaga 12.89km<br>Birinzi - Birinzi<br>Shrines 2km<br>Kyanamukaaka -<br>Buyaga<br>Bulayi - Kigato -<br>Kiyumba 5.1km<br>PERIODIC<br>MAINTENANCE<br>Kyanamukaaka -<br>Bukunda 8.09km<br>Kidda - Kamwozi -<br>Kijonjo 11.14km<br>Nkuke - Ggulama -<br>Bisanje 12.45km<br>Lwakaddu -<br>Kyanjale 10.71km<br>Bukeeri/Kapa -<br>Luzinga - Kamwozi<br>11.5km |       |       |  |       |
| 263106 Other Current grants                  | 290,235  | 0     | 0 %   |  | 0     |
| Wage Rect:                                   | 0  | 0     | 0 %   |  | 0     |
| Non Wage Rect:                               | 290,235  | 0     | 0 %   |  | 0     |
| Gou Dev:                                     | 0  | 0     | 0 %   |  | 0     |
| External Financing:                          | 0  | 0     | 0 %   |  | 0     |
| Total:                                       | 290,235  | 0     | 0 %   |  | 0     |
| Reasons for over/under performance:          |  |       |       |  |       |
| Total For Roads and Engineering : Wage Rect: | 25,665   | 6,416 | 25 %  |  | 6,416 |
| Non-Wage Reccurent:                          | 416,909  | 0     | 0 %   |  | 0     |
| GoU Dev:                                     | 0  | 0     | 0 %   |  | 0     |
| Donor Dev:                                   | 0  | 0     | 0 %   |  | 0     |
| Grand Total:                                 | 442,574  | 6,416 | 1.4 % |  | 6,416 |

## Vote:533 Masaka District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance  | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>                                      |  |                                     |  |                                 |                                    |
| <b>Higher LG Services</b>  |  |                                     |  |                                 |                                    |
| <b>Output : 098101 Operation of the District Water Office</b>                                  |  |                                     |  |                                 |                                    |
| N/A  |  |                                     |  |                                 |                                    |
| Non Standard Outputs:  | Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation. |                                     | Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation. |                                 |                                    |
| 211101 General Staff Salaries  | 34,985   | 8,746                               | 25 %   |                                 | 8,746                              |
| 221009 Welfare and Entertainment   | 6,657  | 820                                 | 12 %   |                                 | 820                                |
| Wage Rect:   | 34,985   | 8,746                               | 25 %   |                                 | 8,746                              |
| Non Wage Rect:   | 6,657  | 820                                 | 12 %   |                                 | 820                                |
| Gou Dev:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Total:   | 41,642   | 9,566                               | 23 %   |                                 | 9,566                              |
| Reasons for over/under performance:  |  |                                     |  |                                 |                                    |
| <b>Output : 098102 Supervision, monitoring and coordination</b>                                |  |                                     |  |                                 |                                    |
| No. of supervision visits during and after construction  | () 55 Supervision visits will be made during and after construction.   | ()                                  |  | ()                              | ()                                 |
| No. of water points tested for quality   | () 29 Point Water Sources are to be tested for quality in District.  | ()                                  |  | ()                              | ()                                 |
| No. of District Water Supply and Sanitation Coordination Meetings                              | () 3 District Water and Sanitation coordination meetings will be held  | ()                                  |  | ()                              | ()                                 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () 1st to 4th Quarter Releases and Annual Revenues expected.   | ()                                  |  | ()                              | ()                                 |
| No. of sources tested for water quality  | (0) N/A  | ()                                  |  | ()                              | ()                                 |
| Non Standard Outputs:  |  |                                     |  |                                 |                                    |
| 227001 Travel inland   | 15,000   | 3,750                               | 25 %   |                                 | 3,750                              |
| Wage Rect:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Non Wage Rect:   | 15,000   | 3,750                               | 25 %   |                                 | 3,750                              |
| Gou Dev:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Total:   | 15,000   | 3,750                               | 25 %   |                                 | 3,750                              |

## Vote:533 Masaka District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                         | Annual<br>Planned<br>Outputs                         | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:  |  |                                     |               |                                 |                                    |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>    |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |
| 221002 Workshops and Seminars  | 3,400  | 850                                 | 25 %          |                                 | 850                                |
| Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 3,400  | 850                                 | 25 %          |                                 | 850                                |
| Gou Dev:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 3,400  | 850                                 | 25 %          |                                 | 850                                |
| Reasons for over/under performance:  |  |                                     |               |                                 |                                    |
| <b>Output : 098104 Promotion of Community Based Management</b>                 |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |
| 227001 Travel inland   | 6,277  | 1,245                               | 20 %          |                                 | 1,245                              |
| Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 6,277  | 1,245                               | 20 %          |                                 | 1,245                              |
| Gou Dev:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 6,277  | 1,245                               | 20 %          |                                 | 1,245                              |
| Reasons for over/under performance:  |  |                                     |               |                                 |                                    |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>                     |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |
| Non Standard Outputs:  | Promotion of Sanitation and Hygiene in the District. |                                     |               |                                 |                                    |
| 227001 Travel inland   | 335  | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 335  | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 335  | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |  |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |  |                                     |               |                                 |                                    |
| <b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |  |                                     |               |                                 |                                    |
| N/A  |  |                                     |               |                                 |                                    |

## Vote:533 Masaka District

## Quarter1

|                                 |  |        |      |        |
|---------------------------------|--|--------|------|--------|
| Non Standard Outputs:           | All water sources in the District repaired |        |      |        |
| 242003 Other                    | 19,802                                     | 0      | 0 %  | 0      |
| 263370 Sector Development Grant | 90,299                                     | 17,805 | 20 % | 17,805 |
| Wage Rect:                      | 0  | 0      | 0 %  | 0      |
| Non Wage Rect:                  | 0  | 0      | 0 %  | 0      |
| Gou Dev:                        | 110,101                                    | 17,805 | 16 % | 17,805 |
| External Financing:             | 0  | 0      | 0 %  | 0      |
| Total:                          | 110,101                                    | 17,805 | 16 % | 17,805 |

Reasons for over/under performance:

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

N/A

|   |                         |       |      |       |
|---|-------------------------|-------|------|-------|
| Non Standard Outputs:                                       | operation of the office |       |      |       |
| 281501 Environment Impact Assessment for Capital Works      | 2,168                   | 0     | 0 %  | 0     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,052                  | 5,284 | 25 % | 5,284 |
| Wage Rect:  | 0                       | 0     | 0 %  | 0     |
| Non Wage Rect:  | 0                       | 0     | 0 %  | 0     |
| Gou Dev:  | 23,220                  | 5,284 | 23 % | 5,284 |
| External Financing:   | 0                       | 0     | 0 %  | 0     |
| Total:  | 23,220                  | 5,284 | 23 % | 5,284 |

Reasons for over/under performance:

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

N/A

|                         |   |   |     |   |
|-------------------------|---|---|-----|---|
| Non Standard Outputs:   | improvement in the sanitation<br>increase in water supply<br>proper management of water sources |   |     |   |
| 312104 Other Structures | 92,146  | 0 | 0 % | 0 |
| Wage Rect:              | 0   | 0 | 0 % | 0 |
| Non Wage Rect:          | 0   | 0 | 0 % | 0 |
| Gou Dev:                | 92,146  | 0 | 0 % | 0 |
| External Financing:     | 0   | 0 | 0 % | 0 |
| Total:                  | 92,146  | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places (1) construction of lined pit latrine at Bbaale landing site. ( )  
( )construction of lined pit latrine at Bbaale landing site.

Non Standard Outputs:

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## Quarter1

|  |   |     |   |     |
|--|---|-----|---|-----|
| 312101 Non-Residential Buildings                                 | 30,000  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Gou Dev:   | 30,000  | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 30,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                              |   |     |   |     |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>      |   |     |   |     |
| No. of deep boreholes drilled (hand pump, motorised)             | (4) "Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "   | ( ) | ( )"Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "                  | ( ) |
| No. of deep boreholes rehabilitated                              | (20) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.   | ( ) | ( )in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera. | ( ) |
| Non Standard Outputs:  | functionality of the water sources reduction on population which could have been shifted to the few functioning boreholes increase in sanitation in the community |     |   |     |
| 281502 Feasibility Studies for Capital Works                     | 2   | 0   | 0 %   | 0   |
| 312104 Other Structures  | 34,690  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Gou Dev:   | 34,692  | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 34,692  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                              |   |     |   |     |
| <b>Output : 098184 Construction of piped water supply system</b> |   |     |   |     |
| N/A  |   |     |   |     |
| Non Standard Outputs:  | effective extension of water increase in level of sanitation increase in water coverage of the place  |     |   |     |
| 312104 Other Structures  | 130,942   | 0   | 0 %   | 0   |

**Vote:533 Masaka District****Quarter1**

|                                     |                |               |              |               |
|-------------------------------------|----------------|---------------|--------------|---------------|
| Wage Rect:                          | 0              | 0             | 0 %          | 0             |
| Non Wage Rect:                      | 0              | 0             | 0 %          | 0             |
| Gou Dev:                            | 130,942        | 0             | 0 %          | 0             |
| External Financing:                 | 0              | 0             | 0 %          | 0             |
| Total:                              | 130,942        | 0             | 0 %          | 0             |
| Reasons for over/under performance: |                |               |              |               |
| <i>Total For Water : Wage Rect:</i> | <i>34,985</i>  | <i>8,746</i>  | <i>25 %</i>  | <i>8,746</i>  |
| <i>Non-Wage Reccurent:</i>          | <i>31,669</i>  | <i>6,665</i>  | <i>21 %</i>  | <i>6,665</i>  |
| <i>GoU Dev:</i>                     | <i>421,101</i> | <i>23,089</i> | <i>5 %</i>   | <i>23,089</i> |
| <i>Donor Dev:</i>                   | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                 | <i>487,755</i> | <i>38,501</i> | <i>7.9 %</i> | <i>38,501</i> |

## Vote:533 Masaka District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---|--|
| <b>Programme : 0983 Natural Resources Management</b>                         |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | -12 DTPC meetings attended.<br>-Staff salaries paid<br>-Reports and work plans prepared and submitted.<br>-4 quarterly reports compiled<br>-One annual performance report compiled<br>-12 senior management meetings attended<br>-11 staff appraised, mentored and coached<br>-12 monthly departmental meetings organised<br>-5 sectoral committee meetings attended<br>-Sectoral committee<br>-6 council meetings attended.<br>-NGOs and CBOs under natural resources sector coordinated<br>-Coordinating LVEMPIII activities in the district.<br>-Coordinating climate change activities in the district. | -One council meeting attended.<br>Salaries for 11 staff paid.<br>-Staff appraised<br>-One quarterly report compiled.<br>-One departmental meeting organised.<br>-3 DTPC meetings attended. |               | -03 DTPC meetings attended.<br>-Staff salaries paid<br>-01 quarterly report compiled<br>-03 senior management meetings attended<br>-11 staff appraised, mentored and coached<br>-03 monthly departmental meetings organised<br>-1 sectoral committee meeting attended<br>-1 council meetings attended.<br>-NGOs and CBOs under natural resources sector coordinated<br>-Coordinating LVEMPIII activities in the district.<br>-Coordinating climate change activities in the district. | -One council meeting attended.<br>-Salaries for 11 staff paid<br>-Staff appraised<br>-One quarterly report compiled.<br>-One departmental meeting organised.<br>-3 DTPC meetings attended. |
| 211101 General Staff Salaries  | 191,757   | 47,939   | 25 %          |   | 47,939   |
| 227001 Travel inland   | 206,563   | 1,640  | 1 %           |   | 1,640  |
| Wage Rect:   | 191,757   | 47,939   | 25 %          |   | 47,939   |
| Non Wage Rect:   | 206,563   | 1,640  | 1 %           |   | 1,640  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 398,319   | 49,579   | 12 %          |   | 49,579   |
| Reasons for over/under performance:  | -Inadequate funding to the department has limited implementation of planned activities.<br>-Lack of a transport means hinders smooth execution of departmental activities.  |  |               |   |  |

## Vote:533 Masaka District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| Output : 098303 Tree Planting and Afforestation   |   |   |              |   |   |
| Area (Ha) of trees established (planted and surviving)  | (40) 40 ha of trees planted & surviving in degraded forest reserves, private land and water catchment areas to restore ecological functions, improved livelihoods & Climate Change impacts mitigation<br>Tree farmers and institutions trained in forestry management | ( )   |              | ( )40 ha of trees planted & surviving in degraded forest reserves, private land and water catchment areas to restore ecological functions, improved livelihoods & Climate Change impacts mitigation<br><br>Tree farmers and institutions trained in forestry management | ( )-Weeding and beaping of Kyakumpi local forest reserve was conducted            |
| Number of people (Men and Women) participating in tree planting days                            | (150) 150 community members and 12 institutions participate in tree planting days,forestry management and silvicultural practices 4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)                                     | ( )   |              | ( )40 community members and 3 institutions participate in tree planting days,forestry management and silvicultural practices<br><br>4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)                                     | ( )   |
| Non Standard Outputs:   | N/A   | -Mobilized and trained farmers in forest plantation establishment and management. |              |   | -Mobilized and trained farmers in forest plantation establishment and management. |
| 224006 Agricultural Supplies  | 30,000  | 9,999   | 33 %         |   | 9,999   |
| Wage Rect:  | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %          |   | 0   |
| Gou Dev:  | 30,000  | 9,999   | 33 %         |   | 9,999   |
| External Financing:   | 0   | 0   | 0 %          |   | 0   |
| Total:  | 30,000  | 9,999   | 33 %         |   | 9,999   |
| Reasons for over/under performance:   | -Lack of a sound vehicle to execute forestry activities.<br>-Delays in procurement process to secure planting materials.  |   |              |   |   |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) |   |   |              |   |   |



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## Quarter1

|   |   |  |   |   |
|---|---|--|---|---|
| No. of Agro forestry Demonstrations                                     | (4) -15 km SLM (i.e. ( )<br>SWC, fodder banks<br>sites established),<br>1,000 house hold<br>fuel saving stoves<br>constructed, 3<br>institutional wood<br>saving stoves<br>constructed, 6<br>community tree<br>nurseries maintained<br>and advise given   | ( )3.75 km SLM (i.e. ( )<br>SWC, fodder banks<br>sites established),<br>250 house hold fuel<br>saving stoves<br>constructed, 1<br>institutional wood<br>saving stove<br>constructed, 2<br>community tree<br>nurseries maintained<br>and advise given |   |   |
| No. of community members trained (Men and Women) in forestry management | (50) 2 trainings in<br>forestry management<br>and conservation  | (1) - Sensitized<br>timber dealers of<br>Nyendo in legal<br>forest trade and<br>securing legal<br>timber.  | ( )1 training in<br>forestry management<br>and conservation<br>conducted  | (1)- Sensitized<br>timber dealers of<br>Nyendo in legal<br>forest trade and<br>securing legal timber  |
| Non Standard Outputs:   | N/A   |  |   |   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,281   | 820  | 25 %  | 820   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 3,281   | 820  | 25 %  | 820   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 3,281   | 820  | 25 %  | 820   |
| Reasons for over/under performance:                                     | -Lack of funds to implement planned activities<br>-Lack of a transport means to conduct patrols and field inspections.  |  |   |   |
| Output : 098305 Forestry Regulation and Inspection                      |   |  |   |   |
| No. of monitoring and compliance surveys/inspections undertaken         | (200) Forestry<br>resources<br>exploitation<br>regulated across the<br>district and legal<br>forest activities<br>enforced through<br>forest inspection &<br>compliance<br>monitoring, issuance<br>of permits illegal<br>forest activities<br>controlled and<br>culprit prosecuted in<br>Masaka court | (40) -40 forestry<br>inspections and<br>patrols conducted<br>across the district, 6<br>encroachers/degrade<br>rs at Mujuzi,<br>Kyakumpi and<br>Manwa SW forest<br>reserve arrested and<br>detained pending<br>further judicial<br>prosecution        | ( )Forestry resources<br>exploitation<br>regulated across the<br>district and legal<br>forest activities<br>enforced through<br>forest inspection &<br>compliance<br>monitoring,<br>issuance of permits | (40)-40 forestry<br>inspections and<br>patrols conducted<br>across the district, 6<br>encroachers/degrade<br>rs at Mujuzi,<br>Kyakumpi and<br>Manwa SW forest<br>reserve were arrested<br>and detained<br>pending further<br>judicial prosecution |
| Non Standard Outputs:   | -UGX 6,000,000<br>million forestry<br>revenue was<br>collected from<br>forestry products<br>and deposited to the<br>district account  |  | -UGX 6,000,000<br>million forestry<br>revenue was<br>collected from<br>forestry products<br>and deposited to the<br>district account  |   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,000   | 0  | 0 %   | 0   |

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## Quarter1

|  |  |   |  |  |
|--|--|---|--|--|
| 227001 Travel inland                                     | 5,000  | 0   | 0 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 6,000  | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:                                      | 0  | 0   | 0 %  | 0  |
| Total:   | 6,000  | 0   | 0 %  | 0  |
| Reasons for over/under performance:                      | -Inadequate facilitation to the forestry sector to effectively execute its activities.<br>-Lack of a transport means has hindered smooth conduction of patrols and inspections to control illegal forestry activities. |   |  |  |
| Output : 098306 Community Training in Wetland management |  |   |  |  |
| No. of Water Shed Management Committees formulated       | (2) -2 water shed mgt. wetlands committees formulated and trained in wetland conservation and management to control wetland degradation in Kabonera and Mukungwe subcounties   | (2) -2 sensitization meetings in wetland conservation and management conducted to communities in Mikomago and Kasijjagirwa wetlands in Kyanamukaka sub county and Kasijjagirwa wetland in Masaka municipality | ()-1 water shed mgt. committee formulated and trained in wetland conservation and management to control wetland degradation in Kabonera and Mukungwe subcounties | (2)-2 sensitization meetings in wetland conservation and management conducted to communities in Mikomago and Kasijjagirwa wetlands in Kyanamukaka sub county and Kasijjagirwa wetland in Masaka municipality |
| Non Standard Outputs:                                    | -Arresting and prosecuting wetland degraders in Masaka magistrate court to control the rampant wetland degradation in the district   | -11 compliance agreements were signed with the wetland degraders of Kasijjagirwa wetland , a grace period of six (6) months was given to the degraders to vacate the wetland and allow natural regeneration.  |  | -11 compliance agreements were signed with the wetland degraders of Kasijjagirwa wetland , a grace period of six (6) months was given to the degraders to vacate the wetland and allow natural regeneration. |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,281  | 820   | 25 %   | 820  |
| 227001 Travel inland                                     | 1,000  | 250   | 25 %   | 250  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 4,281  | 1,070   | 25 %   | 1,070  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:                                      | 0  | 0   | 0 %  | 0  |
| Total:   | 4,281  | 1,070   | 25 %   | 1,070  |
| Reasons for over/under performance:                      | -Funding was received as budgeted, however there is need to increase on the funding to combant the increasing wetland degradation.   |   |  |  |
| Output : 098307 River Bank and Wetland Restoration       |  |   |  |  |
| No. of Wetland Action Plans and regulations developed    | (4) 2 community wetland action plans developed and enforced  | ( )   | ( )1 community wetland action plan developed and enforced in Mukungwe sub county   | ( )  |

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## Quarter1

|   |  |     |      |   |     |
|---|--|-----|------|---|-----|
| Area (Ha) of Wetlands demarcated and restored | (25) Restoration of 5Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 20km of Nakigga wetland in Bukakata subcounty. | ( ) | ( )  | ( )   | ( ) |
| Non Standard Outputs:                         | -Demarcation of the wetland<br><br>-Arresting and prosecuting wetland degraders  |     |      | -Demarcation of the wetland<br><br>-Arresting and prosecuting wetland degraders |     |
| 227001 Travel inland                          | 5,143  | 515 | 10 % |   | 515 |
| Wage Rect:                                    | 0  | 0   | 0 %  |   | 0   |
| Non Wage Rect:                                | 5,143  | 515 | 10 % |   | 515 |
| Gou Dev:                                      | 0  | 0   | 0 %  |   | 0   |
| External Financing:                           | 0  | 0   | 0 %  |   | 0   |
| Total:  | 5,143  | 515 | 10 % |   | 515 |

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

|   |   |   |   |  |
|---|---|---|---|--|
| No. of monitoring and compliance surveys undertaken | (60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities, | (9) -Nine monitoring and compliance surveys conducted in wetlands of Kibogera, Kanywa, Butaano, Kabagabo, Nansere wetland in Buwunga, Kyanamukaka, Kabonera and Bukakata subcounties to control wetland degradation.<br><br>-9 wetland degraders were arrested and taken to Ssaza and Masaka police station for prosecution. A case was opened on file number REF: 11/2018/2019, and MSK/CRB/592/2019 | (15) compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 5 improvement notices to be issued to the wetland degraders, 3 compliance assistance agreements to be signed with individuals and communities | (9)-Nine monitoring and compliance surveys conducted in wetlands of Kibogera, Kanywa, Butaano, Kabagabo, Nansere wetland in Buwunga, Kyanamukaka, Kabonera and Bukakata subcounties to control wetland degradation.<br><br>-9 wetland degraders were arrested and taken to Ssaza and Masaka police station for prosecution. A case was opened on file number REF: 11/2018/2019, and MSK/CRB/592/2019 |
|---|---|---|---|--|

## Vote:533 Masaka District

## Quarter1

|                                     |                     |  |   |  |   |
|-------------------------------------|---------------------|--|---|--|---|
| Non Standard Outputs:               |                     | -A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports revied and reports submitted to NEMA, complince of environmental conditions for all facilities/ development projects with EIA certificates enforced | -3 Improvement notices were issued to the wetland degraders to halt the degrading activities. -One compliance agreement was signed with the degraders | A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports revied and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced | -Environmental and social impact assessment for fish farming project for one developer in Kitoma in Buwunga subcounty conducted to mitigate the likely adverse impacts. -4 Improvement notices were issued to the wetland degraders to halt the degrading activities. -One compliance agreement was signed with the degraders |
| 227001                              | Travel inland       | 2,159  | 540   | 25 %   | 540   |
|                                     | Wage Rect:          | 0  | 0   | 0 %  | 0   |
|                                     | Non Wage Rect:      | 2,159  | 540   | 25 %   | 540   |
|                                     | Gou Dev:            | 0  | 0   | 0 %  | 0   |
|                                     | External Financing: | 0  | 0   | 0 %  | 0   |
|                                     | Total:              | 2,159  | 540   | 25 %   | 540   |
| Reasons for over/under performance: |                     | -Funding was received as budgeted however there is need to increase on the funding to control the rampant wetland degradation.<br>-Lack of a transport means has hindered smooth execution of field activities to control wetland degradation.         |   |  |   |

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

N/A

## Vote:533 Masaka District

## Quarter1

|   |       |  |  |  |  |
|---|-------|--|--|--|--|
| Non Standard Outputs:                                 |       | -District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically | -Prepared 5 offers to facilitate land registration for approved land applicants.<br>-Attended and technically guided two land board meetings<br>-Facilitated the issuance of 6 instructions to survey.<br>-Drafted tenancy agreement for plot 67 Elgin street.<br>-Rendered technical guidance to 12 clients to the land sector who came for consultations.<br>-Conducted two field inspections in Kyanamukaka subcounty igearred at resolving land disputes involving two of the subcountny pieces of land. | -District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically | -Prepared 5 offers to facilitate land registration for approved land applicants.<br>-Attended and technically guided two land board meetings<br>-Facilitated the issuance of 6 instructions to survey.<br>-Drafted tenancy agreement for plot 67 Elgin street.<br>-Rendered technical guidance to 12 clients to the land sector who came for consultations.<br>-Conducted two field inspections in Kyanamukaka subcounty igearred at resolving land disputes involving two of the subcountny pieces of land. |
| 221011 Printing, Stationery, Photocopying and Binding | 2,188 | 547  | 25 %   |  | 547  |
| 227001 Travel inland                                  | 5,000 | 0  | 0 %  |  | 0  |
| Wage Rect:  | 0     | 0  | 0 %  |  | 0  |
| Non Wage Rect:  | 7,188 | 547  | 8 %  |  | 547  |
| Gou Dev:  | 0     | 0  | 0 %  |  | 0  |
| External Financing:                                   | 0     | 0  | 0 %  |  | 0  |
| Total:  | 7,188 | 547  | 8 %  |  | 547  |
| Reasons for over/under performance:                   |       | -Lack of adequate funds to implement sector planned activities<br>-Lack of sector transport means<br>-Area Land Committees remain untrained because of lack of funds.  |  |  |  |

## Output : 098311 Infrastruture Planning

N/A

## Vote:533 Masaka District

## Quarter1

|   |         |   |   |   |  |
|---|---------|---|---|---|--|
| Non Standard Outputs:                                 |         | -Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry<br>-Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation. | -12 building plans were submitted and 11 plans approved, 1 plan is still under scrutiny.<br>-3plans still under scrutiny.<br>-4,626,500/= was obtained as building plan fees from the district.<br>-2 physical planning committee meetings were conducted.<br>-6 site plans were drawn. | -Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry<br>-Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation. | -12 building plans were submitted and 11 plans approved 1 plans still under scrutiny.<br>- 4,626,500/= was obtained as building plan fees from the district.<br>-2 physical planning committee meetings were conducted.<br>-6 site plans were drawn. |
| 221011 Printing, Stationery, Photocopying and Binding | 500     | 125   | 25 %  |   | 125  |
| 227001 Travel inland                                  | 31,688  | 422   | 1 %   |   | 422  |
| Wage Rect:  | 0       | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 32,188  | 547   | 2 %   |   | 547  |
| Gou Dev:  | 0       | 0   | 0 %   |   | 0  |
| External Financing:                                   | 0       | 0   | 0 %   |   | 0  |
| Total:  | 32,188  | 547   | 2 %   |   | 547  |
| Reasons for over/under performance:                   |         | -Lack of facilitation to the physical planning sector has undermined execution of planned activities.<br>-Lack of a transport means has hindered conduction of monitoring developments and identification of illegal developers.  |   |   |  |
| Total For Natural Resources : Wage Rect:              | 191,757 | 47,939  | 25 %  |   | 47,939   |
| Non-Wage Reccurent:                                   | 266,802 | 5,679   | 2 %   |   | 5,679  |
| GoU Dev:  | 30,000  | 9,999   | 33 %  |   | 9,999  |
| Donor Dev:  | 0       | 0   | 0 %   |   | 0  |
| Grand Total:  | 488,559 | 63,617  | 13.0 %  |   | 63,617   |

# Vote:533 Masaka District

## Quarter1

### Workplan : 9 Community Based Services

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

## Vote:533 Masaka District

## Quarter1

|                       |   |   |      |       |
|-----------------------|---|---|------|-------|
| Non Standard Outputs: | <p>2 District and 6 sub county Women council executive committee meetings held</p> <p>39 Parish women council executive committees oriented on their roles and responsibilities</p> <p>Women rights advocacy events supported</p> <p>Youth Motorcycle repaired and serviced</p> <p>2 District Youth council and 6 sub county youth council executive committee meetings held</p> <p>9 Youth leaders supported to attend national youth day celebrations</p> <p>Youth development programmes (YLP) monitored</p> <p>Youth Mobilized to participate in government programmes</p> <p>Activities for the elderly supported</p> <p>Support 2 PWDs to represent the district on international Disability day celebrations</p> <p>1 District and 6 Sub county Disability executive committee meetings held</p> | <p>1 District Women Council Executive committee meeting Held</p> <p>9 Youth Leaders supported to attend national youth day celebrations</p> |      |       |
| 227001 Travel inland  | 20,456  | 5,004   | 24 % | 5,004 |



## Vote:533 Masaka District

## Quarter1

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 20,456 | 5,004 | 24 % | 5,004 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 20,456 | 5,004 | 24 % | 5,004 |

Reasons for over/under performance:

**Output : 108105 Adult Learning**

|                          |  |       |  |       |
|--------------------------|--|-------|--|-------|
| No. FAL Learners Trained | (100) 100 Adult learners enrolled in 12 Classes      | ( )   | ( ) Enrolled in 12 Classes                         | ( )   |
| Non Standard Outputs:    | FAL instructors transport allowance paid             |       | Instructors transport allowances paid              |       |
|                          | Instructional materials supplied to FAL classes      |       | Instructional materials supplied to 12 FAL classes |       |
|                          | Adult Learners literacy assessment conducted         |       |  |       |
|                          | 1 Monitoring Visit conducted on FAL activities       |       |  |       |
|                          | Annual review meeting of the FAL programme conducted |       |  |       |
| 227001 Travel inland     | 7,614  | 1,904 | 25 %   | 1,904 |

|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 7,614 | 1,904 | 25 % | 1,904 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 7,614 | 1,904 | 25 % | 1,904 |

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

N/A

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

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

## Vote:533 Masaka District

## Quarter1

|   |  |        |       |      |  |
|---|--|--------|-------|------|--|
| No. of assisted aids supplied to disabled and elderly community | (5) Children with disabilities in schools Elderly with disability in community | ( )    | ( )   | ( )  | ( )  |
| Non Standard Outputs:   | 8 PWD groups funded under special grant for PWD programme                      |        |       |      | 2 PWD groups funded under special grant for PWD programme                    |
|   | 2 Special grants committee meetings held                                       |        |       |      | 1 Special grants committee meetings held                                     |
|   | 8 PWD groups supported to prepare project proposals                            |        |       |      | 8 PWD groups supported to prepare project proposals                          |
|   |  |        |       |      | Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi |
|   | 2 Field monitoring visits to PWD projects conducted                            |        |       |      | 1 District elderly council meeting funded                                    |
|   | Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi   |        |       |      |  |
|   | 2 District elderly council meetings funded                                     |        |       |      |  |
|   | 2 Leaders of the elderly supported to attend celebrations for the elderly      |        |       |      |  |
| 221009 Welfare and Entertainment                                |  | 13,624 | 1,508 | 11 % | 1,508  |

**Vote:533 Masaka District****Quarter1**

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 5,386  | 597   | 11 % | 597   |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 19,010 | 2,104 | 11 % | 2,104 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 19,010 | 2,104 | 11 % | 2,104 |

Reasons for over/under performance:

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

N/A

N/A

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 13,391 | 2,996 | 22 % | 2,996 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 13,391 | 2,996 | 22 % | 2,996 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 13,391 | 2,996 | 22 % | 2,996 |

Reasons for over/under performance:

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

N/A

## Vote:533 Masaka District

## Quarter1

|                                     |   |   |   |        |        |
|-------------------------------------|---|---|---|--------|--------|
| Non Standard Outputs:               |   | 20 Community Department staff paid<br>Staff performance monitored and appraised         | 20 Community Department staff paid<br>Staff performance monitored and appraised         |        |        |
|                                     |   | District and sub county Community development offices operated and maintained           | District and sub county Community development offices operated and maintained           |        |        |
|                                     |   | NGO and CBOs activities coordinated and monitored                                       | NGO and CBOs activities coordinated and monitored                                       |        |        |
|                                     |   | Communities mobilized and sensitized to demand and participate in government programmes | Communities mobilized and sensitized to demand and participate in government programmes |        |        |
|                                     |   | Government Programmes monitored   | Government Programmes monitored   |        |        |
|                                     |   | Operations of the District Probation and Labour department supported                    | Operations of the District Probation and Labour department supported                    |        |        |
| 211101                              | General Staff Salaries                          | 125,924   | 23,717  | 19 %   | 23,717 |
|                                     | Wage Rect:                                      | 125,924   | 23,717  | 19 %   | 23,717 |
|                                     | Non Wage Rect:                                  | 0   | 0   | 0 %    | 0      |
|                                     | Gou Dev:  | 0   | 0   | 0 %    | 0      |
|                                     | External Financing:                             | 0   | 0   | 0 %    | 0      |
|                                     | Total:  | 125,924   | 23,717  | 19 %   | 23,717 |
| Reasons for over/under performance: |   |   |   |        |        |
|                                     | Total For Community Based Services : Wage Rect: | 125,924   | 23,717  | 19 %   | 23,717 |
|                                     | Non-Wage Reccurent:                             | 130,471   | 12,008  | 9 %    | 12,008 |
|                                     | GoU Dev:  | 0   | 0   | 0 %    | 0      |
|                                     | Donor Dev:                                      | 0   | 0   | 0 %    | 0      |
|                                     | Grand Total:                                    | 256,395   | 35,725  | 13.9 % | 35,725 |

## Vote:533 Masaka District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                   |
|---|--|--|---------------|--|--|
| <b>Programme : 1383 Local Government Planning Services</b>        |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 138301 Management of the District Planning Office</b> |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured, All staff in Planning Unit Appraised, District Council meetings attended, Budget desk meetings coordinated and District Development Plan Three (DDPIII for FY 2020/21-2024/25) Dissemination and Launching and Commissioning of District Projects coordinated. | Staff paid salaries for three months, Planning equipment maintained. |               | Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured and LLGs DPIII for FY 2020/21-2024/25 put in place. | Staff paid salaries for three months, Planning equipment maintained. |
| 211101 General Staff Salaries                                     | 37,311   | 8,309  | 22 %          |  | 8,309  |
| 227001 Travel inland  | 115,720  | 531  | 0 %           |  | 531  |
| Wage Rect:  | 37,311   | 8,309  | 22 %          |  | 8,309  |
| Non Wage Rect:  | 15,720   | 531  | 3 %           |  | 531  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 100,000  | 0  | 0 %           |  | 0  |
| Total:  | 153,031  | 8,840  | 6 %           |  | 8,840  |
| Reasons for over/under performance:                               | No challenge.  |  |               |  |  |

## Vote:533 Masaka District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|--|--------------|---|---|
| Output : 138302 District Planning                      |   |  |              |   |   |
| No of qualified staff in the Unit                      | (2) Two qualified staff in the unit.  | (2) Two qualified staff in the unit.   |              | (2)Two qualified staff in the unit.   | (2)Two qualified staff in the unit.   |
| No of Minutes of TPC meetings                          | (12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters                   | (3) DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters |              | (3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters | (3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters |
| Non Standard Outputs:                                  | District Budget Desk committee meetings coordinated and 12 sets of minutes put in place.                          |  |              |   |   |
| 222001 Telecommunications                              | 480   | 0  | 0 %          |   | 0   |
| 227001 Travel inland                                   | 5,520   | 1,296  | 23 %         |   | 1,296   |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 6,000   | 1,296  | 22 %         |   | 1,296   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0  | 0 %          |   | 0   |
| Total:   | 6,000   | 1,296  | 22 %         |   | 1,296   |
| Reasons for over/under performance:                    | No challenge.   |  |              |   |   |
| Output : 138303 Statistical data collection            |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:                                  | District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.          |  |              |   |   |
| 227001 Travel inland                                   | 1,000   | 250  | 25 %         |   | 250   |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 1,000   | 250  | 25 %         |   | 250   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0  | 0 %          |   | 0   |
| Total:   | 1,000   | 250  | 25 %         |   | 250   |
| Reasons for over/under performance:                    |   |  |              |   |   |
| Output : 138304 Demographic data collection            |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:                                  | Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed |  |              |   |   |

## Vote:533 Masaka District

## Quarter1

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

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

District Enrolments, Staffs and Pensioners list submitted to the authorized ministries on time, DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders, Consultation on City strategic Plan done, District Balazas coordinated and Focal persons for Birth Registration at all Health facility level trained and monitored.

DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders.

DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding  | 10,000 | 3,136 | 31 % | 3,136 |
| 222003 Information and communications technology (ICT) | 7,793  | 0     | 0 %  | 0     |
| 227001 Travel inland                                   | 24,000 | 3,500 | 15 % | 3,500 |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:   | 24,000 | 3,500 | 15 % | 3,500 |
| Gou Dev:   | 17,793 | 3,136 | 18 % | 3,136 |
| External Financing:                                    | 0      | 0     | 0 %  | 0     |
| Total:   | 41,793 | 6,636 | 16 % | 6,636 |

Reasons for over/under performance: No challenge

**Output : 138307 Management Information Systems**

N/A

## Vote:533 Masaka District

## Quarter1

|   |  |                   |  |                   |
|---|--|-------------------|--|-------------------|
| Non Standard Outputs:                                     | One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAH 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained. | Not yet Procured. | One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAH 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained. | Not yet Procured. |
| 221008 Computer supplies and Information Technology (IT)  | 13,500   | 0                 | 0 %  | 0                 |
| 227001 Travel inland                                      | 8,160  | 1,665             | 20 %   | 1,665             |
| Wage Rect:  | 0  | 0                 | 0 %  | 0                 |
| Non Wage Rect:  | 8,160  | 1,665             | 20 %   | 1,665             |
| Gou Dev:  | 13,500   | 0                 | 0 %  | 0                 |
| External Financing:                                       | 0  | 0                 | 0 %  | 0                 |
| Total:  | 21,660   | 1,665             | 8 %  | 1,665             |
| Reasons for over/under performance:                       | Delay in procurement process.  |                   |  |                   |
| Output : 138308 Operational Planning                      |  |                   |  |                   |
| N/A   |  |                   |  |                   |
| Non Standard Outputs:                                     | District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.  |                   | District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.  |                   |
| 227001 Travel inland                                      | 463,500  | 0                 | 0 %  | 0                 |
| Wage Rect:  | 0  | 0                 | 0 %  | 0                 |
| Non Wage Rect:  | 13,500   | 0                 | 0 %  | 0                 |
| Gou Dev:  | 0  | 0                 | 0 %  | 0                 |
| External Financing:                                       | 450,000  | 0                 | 0 %  | 0                 |
| Total:  | 463,500  | 0                 | 0 %  | 0                 |
| Reasons for over/under performance:                       |  |                   |  |                   |
| Output : 138309 Monitoring and Evaluation of Sector plans |  |                   |  |                   |
| N/A   |  |                   |  |                   |



## Vote:533 Masaka District

## Quarter1

|  |  |   |  |   |
|--|--|---|--|---|
| Non Standard Outputs:                  | Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place. | Annual performance quarterly progressive reports submitted to the relevant authorities. | Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place. | Annual performance quarterly progressive reports submitted to the relevant authorities. |
| 227001 Travel inland                   | 15,643   | 0   | 0 %  | 0   |
| Wage Rect:                             | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                         | 13,500   | 0   | 0 %  | 0   |
| Gou Dev:                               | 2,143  | 0   | 0 %  | 0   |
| External Financing:                    | 0  | 0   | 0 %  | 0   |
| Total:                                 | 15,643   | 0   | 0 %  | 0   |
| Reasons for over/under performance:    |  | No challenge.   |  |   |
| Capital Purchases                      |  |   |  |   |
| Output : 138372 Administrative Capital |  |   |  |   |
| N/A                                    |  |   |  |   |
| Non Standard Outputs:                  | Four Stance Lined Toilet Constructed at Kyesiiga Sub-county headquarters completed and 100 District Plastic Chairs Procured.   |   |  |   |
| 312101 Non-Residential Buildings       | 30,000   | 0   | 0 %  | 0   |
| 312203 Furniture & Fixtures            | 3,000  | 0   | 0 %  | 0   |
| Wage Rect:                             | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                         | 0  | 0   | 0 %  | 0   |
| Gou Dev:                               | 33,000   | 0   | 0 %  | 0   |
| External Financing:                    | 0  | 0   | 0 %  | 0   |
| Total:                                 | 33,000   | 0   | 0 %  | 0   |
| Reasons for over/under performance:    |  |   |  |   |
| Total For Planning : Wage Rect:        | 37,311   | 8,309   | 22 %   | 8,309   |
| Non-Wage Reccurent:                    | 81,880   | 7,242   | 9 %  | 7,242   |
| GoU Dev:                               | 66,436   | 3,136   | 5 %  | 3,136   |
| Donor Dev:                             | 600,000  | 50,000  | 8 %  | 50,000  |
| Grand Total:                           | 785,627  | 68,687  | 8.7 %  | 68,687  |

## Vote:533 Masaka District

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                 | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                |
|--|---|---|--------------|---|---|
| Programme : 1482 Internal Audit Services               |   |   |              |   |   |
| Higher LG Services                                     |   |   |              |   |   |
| Output : 148201 Management of Internal Audit Office    |   |   |              |   |   |
| N/A  |   |   |              |   |   |
| Non Standard Outputs:                                  | Staff salaries paid,<br>12 DTPC attended,<br>Four Internal reports<br>put in place.   | Staff salaries paid<br>for three months.            |              | Staff salaries paid,<br>12 DTPC attended,<br>Four Internal reports<br>put in place.   | Staff salaries paid<br>for three months.          |
| 211101 General Staff Salaries                          | 38,618  | 9,655   | 25 %         |   | 9,655   |
| 221011 Printing, Stationery, Photocopying and Binding  | 14,659  | 3,660   | 25 %         |   | 3,660   |
| Wage Rect:   | 38,618  | 9,655   | 25 %         |   | 9,655   |
| Non Wage Rect:   | 14,659  | 3,660   | 25 %         |   | 3,660   |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0   | 0 %          |   | 0   |
| Total:   | 53,277  | 13,315  | 25 %         |   | 13,315  |
| Reasons for over/under performance:                    | No challenge.   |   |              |   |   |
| Output : 148202 Internal Audit                         |   |   |              |   |   |
| No. of Internal Department Audits                      | (4) District headquarters and lower local governments   | (1) Staff salaries paid for three months.           |              | (0)District headquarters and lower local governments  | (1)At the District Headquarters.                  |
| Date of submitting Quarterly Internal Audit Reports    | (2019-01-30) Ministry of Local Government, Ministry of Finance, Planning & Economic Development ( Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs. | (15 Oct 2019) Staff salaries paid for three months. |              | (0)Ministry of Local Government, Ministry of Finance, Planning & Economic Development ( Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs. | (2019-10-15)Staff salaries paid for three months. |
| Non Standard Outputs:                                  |   |   |              |   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 11,000  | 0   | 0 %          |   | 0   |

## Vote:533 Masaka District

## Quarter1

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| 227001 Travel inland                         | 1,341         | 320           | 24 %          | 320           |
| Wage Rect:                                   | 0             | 0             | 0 %           | 0             |
| Non Wage Rect:                               | 12,341        | 320           | 3 %           | 320           |
| Gou Dev:                                     | 0             | 0             | 0 %           | 0             |
| External Financing:                          | 0             | 0             | 0 %           | 0             |
| Total:                                       | 12,341        | 320           | 3 %           | 320           |
| Reasons for over/under performance:          | No challenge. |               |               |               |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>38,618</i> | <i>9,655</i>  | <i>25 %</i>   | <i>9,655</i>  |
| <i>Non-Wage Reccurent:</i>                   | <i>27,000</i> | <i>3,980</i>  | <i>15 %</i>   | <i>3,980</i>  |
| <i>GoU Dev:</i>                              | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                            | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                          | <i>65,618</i> | <i>13,635</i> | <i>20.8 %</i> | <i>13,635</i> |

## Vote:533 Masaka District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| <b>Programme : 0683 Commercial Services</b>                     |   |   |               |   |   |
| <b>Higher LG Services</b>                                       |   |   |               |   |   |
| <b>Output : 068301 Trade Development and Promotion Services</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | Trade annual work plan put in place and all rural development centers in the district inspected | Trade annual work plan put in place and all rural development centers in the district inspected |               | Trade annual work plan put in place and all rural development centers in the district inspected | Trade annual work plan put in place and all rural development centers in the district inspected |
| 211101 General Staff Salaries                                   | 30,251  | 7,563   | 25 %          |   | 7,563   |
| 221008 Computer supplies and Information Technology (IT)        | 100   | 0   | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding           | 100   | 0   | 0 %           |   | 0   |
| 227001 Travel inland  | 11,600  | 2,871   | 25 %          |   | 2,871   |
| Wage Rect:  | 30,251  | 7,563   | 25 %          |   | 7,563   |
| Non Wage Rect:  | 11,800  | 2,871   | 24 %          |   | 2,871   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 42,051  | 10,434  | 25 %          |   | 10,434  |
| Reasons for over/under performance: No challenge.               |   |   |               |   |   |
| <b>Output : 068302 Enterprise Development Services</b>          |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | all enterprises in the district both rural and municipality supervised                          | All enterprises in the district both rural and municipality supervised                          |               | all enterprises in the district both rural and municipality supervised                          | All enterprises in the district both rural and municipality supervised                          |
| 227001 Travel inland  | 2,800   | 700   | 25 %          |   | 700   |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 2,800   | 700   | 25 %          |   | 700   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 2,800   | 700   | 25 %          |   | 700   |
| Reasons for over/under performance: No challenge.               |   |   |               |   |   |
| <b>Output : 068303 Market Linkage Services</b>                  |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | all markets are monitored and inspected   |   |               | all markets are monitored and inspected   |   |
| 227001 Travel inland  | 3,500   | 0   | 0 %           |   | 0   |

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## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,500  | 0  | 0 %  | 0  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 3,500  | 0  | 0 %  | 0  |
| Reasons for over/under performance:                                    |  |  |  |  |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b> |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | all cooperatives in the district are sensitized and supervised | All cooperatives in the district are sensitized and supervised | all cooperatives in the district are sensitized and supervised | All cooperatives in the district are sensitized and supervised |
| 221011 Printing, Stationery, Photocopying and Binding                  | 5,100  | 1,275  | 25 %   | 1,275  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 5,100  | 1,275  | 25 %   | 1,275  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 5,100  | 1,275  | 25 %   | 1,275  |
| Reasons for over/under performance: No challenge.                      |  |  |  |  |
| <b>Output : 068305 Tourism Promotional Services</b>                    |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | 5 years Tourism strategic plan put in place                    | 5 years Tourism strategic plan is on-going                     | 5 years Tourism strategic plan put in place                    | 5 years Tourism strategic plan is on-going                     |
| 227001 Travel inland   | 14,500   | 2,571  | 18 %   | 2,571  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 14,500   | 2,571  | 18 %   | 2,571  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 14,500   | 2,571  | 18 %   | 2,571  |
| Reasons for over/under performance: No challenge.                      |  |  |  |  |
| <b>Output : 068306 Industrial Development Services</b>                 |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | all industrial areas identified and developed                  | All industrial areas identified and developed                  | all industrial areas identified and developed                  | All industrial areas identified and developed                  |
| 221011 Printing, Stationery, Photocopying and Binding                  | 3,300  | 825  | 25 %   | 825  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,300  | 825  | 25 %   | 825  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 3,300  | 825  | 25 %   | 825  |

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance: No challenge.               |  |                                     |               |  |                                    |
| <b>Output : 068307 Sector Capacity Development</b>              |  |                                     |               |  |                                    |
| N/A   |  |                                     |               |  |                                    |
| Non Standard Outputs:   | the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise |                                     |               | the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise |                                    |
| 227001 Travel inland  | 3,285  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 3,285  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 3,285  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:                             |  |                                     |               |  |                                    |
| Total For Trade, Industry and Local Development :<br>Wage Rect: | 30,251   | 7,563                               | 25 %          |  | 7,563                              |
| Non-Wage Reccurent:   | 44,285   | 8,242                               | 19 %          |  | 8,242                              |
| GoU Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Donor Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Grand Total:  | 74,536   | 15,805                              | 21.2 %        |  | 15,805                             |

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## Quarter1

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

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

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## Quarter1

|   |                                 |   |                  |               |
|---|---------------------------------|---|------------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                       |                                 |   |                  |               |
| KADDUGALA S.S   | Bugere                          | Sector Conditional Grant (Non-Wage)                   | 113,124          | 38            |
| <b>Sector : Health</b>  |                                 |   | <b>32,604</b>    | <b>0</b>      |
| <b>Programme : Primary Healthcare</b>                                   |                                 |   | <b>32,604</b>    | <b>0</b>      |
| Capital Purchases   |                                 |   |                  |               |
| <b>Output : Health Centre Construction and Rehabilitation</b>           |                                 |   | <b>32,604</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                 |                                 |   |                  |               |
| Building Construction - Structures-266                                  | Kitunga Kamulegu                | Sector Development Grant                              | 32,604           | 0             |
| <b>Sector : Water and Environment</b>                                   |                                 |   | <b>19,802</b>    | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |                                 |   | <b>19,802</b>    | <b>0</b>      |
| Lower Local Services  |                                 |   |                  |               |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |                                 |   | <b>19,802</b>    | <b>0</b>      |
| Item : 242003 Other   |                                 |   |                  |               |
| Sanitation and Hygiene  | Kyesiiga All Rural Sub-Counties | Transitional Development Grant                        | 19,802           | 0             |
| <b>Sector : Public Sector Management</b>                                |                                 |   | <b>30,000</b>    | <b>0</b>      |
| <b>Programme : Local Government Planning Services</b>                   |                                 |   | <b>30,000</b>    | <b>0</b>      |
| Capital Purchases   |                                 |   |                  |               |
| <b>Output : Administrative Capital</b>                                  |                                 |   | <b>30,000</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                 |                                 |   |                  |               |
| Building Construction - Latrines-237                                    | Kyesiiga Lwemodde               | District Discretionary Development Equalization Grant | 30,000           | 0             |
| <b>LCIII : Bukakata</b>   |                                 |   | <b>1,229,057</b> | <b>15,341</b> |
| <b>Sector : Agriculture</b>   |                                 |   | <b>139,700</b>   | <b>0</b>      |
| <b>Programme : District Production Services</b>                         |                                 |   | <b>139,700</b>   | <b>0</b>      |
| Lower Local Services  |                                 |   |                  |               |
| <b>Output : Transfers to LG</b>   |                                 |   | <b>139,700</b>   | <b>0</b>      |
| Item : 242003 Other   |                                 |   |                  |               |
| Bukakata  | Bukibonga Kabasese              | Other Transfers from Central Government               | 139,700          | 0             |
| <b>Sector : Education</b>   |                                 |   | <b>1,069,325</b> | <b>10,333</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                    |                                 |   | <b>23,526</b>    | <b>7,842</b>  |
| Lower Local Services  |                                 |   |                  |               |



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|  |                   |                                     |                  |               |
|--|-------------------|-------------------------------------|------------------|---------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                   |                                     | <b>23,526</b>    | <b>7,842</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |                                     |                  |               |
| GREEN VALLEY KASANJE P.S.  | Ssunga            | Sector Conditional Grant (Non-Wage) | 6,990            | 2,330         |
| Ssunga P.S.  | Ssunga            | Sector Conditional Grant (Non-Wage) | 3,426            | 1,142         |
| ST. ANDREW GGOLOBA P.S   | Makonzi           | Sector Conditional Grant (Non-Wage) | 3,858            | 1,286         |
| ST. CHARLES LWANGA KABENDERA                                     | Ssunga            | Sector Conditional Grant (Non-Wage) | 3,870            | 1,290         |
| ST. LUKE BUKAKATTA P.S   | Bukibonga         | Sector Conditional Grant (Non-Wage) | 5,382            | 1,794         |
| <b>Programme : Secondary Education</b>                           |                   |                                     | <b>1,045,799</b> | <b>2,491</b>  |
| Lower Local Services   |                   |                                     |                  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                   |                                     | <b>7,473</b>     | <b>2,491</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |                                     |                  |               |
| JOHN HILL SS   | Bukibonga         | Sector Conditional Grant (Non-Wage) | 7,473            | 2,491         |
| Capital Purchases  |                   |                                     |                  |               |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                   |                                     | <b>1,038,326</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                   |                                     |                  |               |
| Building Construction - Schools-256                              | Ssunga<br>Bunaddu | Sector Development Grant            | 1,038,326        | 0             |
| <b>Sector : Health</b>   |                   |                                     | <b>20,032</b>    | <b>5,008</b>  |
| <b>Programme : Primary Healthcare</b>                            |                   |                                     | <b>20,032</b>    | <b>5,008</b>  |
| Lower Local Services   |                   |                                     |                  |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>              |                   |                                     | <b>4,439</b>     | <b>1,110</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |                                     |                  |               |
| KAKO HC III  | Ssunga            | Sector Conditional Grant (Non-Wage) | 4,439            | 1,110         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                   |                                     | <b>15,593</b>    | <b>3,898</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |                                     |                  |               |
| BUWUNGA HC III   | Bukibonga         | Sector Conditional Grant (Non-Wage) | 11,469           | 2,867         |
| MAZINGA HC II  | Makonzi           | Sector Conditional Grant (Non-Wage) | 4,124            | 1,031         |
| <b>LCIII : Kyanamukaaka</b>                                      |                   |                                     | <b>653,851</b>   | <b>20,382</b> |
| <b>Sector : Agriculture</b>                                      |                   |                                     | <b>225,027</b>   | <b>0</b>      |
| <b>Programme : District Production Services</b>                  |                   |                                     | <b>225,027</b>   | <b>0</b>      |
| Lower Local Services   |                   |                                     |                  |               |

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

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

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|  |                                       |   |                |               |
|--|---------------------------------------|---|----------------|---------------|
| Construction Services - Water Reservoirs-417         | Kamuzinda Kyanamukaaka Trading Centre | Sector Development Grant                | 130,942        | 0             |
| <b>LCIII : Buwunga</b>                               |                                       |   | <b>462,636</b> | <b>35,914</b> |
| <b>Sector : Agriculture</b>                          |                                       |   | <b>239,313</b> | <b>0</b>      |
| <i>Programme : District Production Services</i>      |                                       |   | <b>239,313</b> | <b>0</b>      |
| Lower Local Services                                 |                                       |   |                |               |
| <i>Output : Transfers to LG</i>                      |                                       |   | <b>239,313</b> | <b>0</b>      |
| Item : 242003 Other                                  |                                       |   |                |               |
| Buwunga  | Buwunga Buwunga                       | Other Transfers from Central Government | 239,313        | 0             |
| <b>Sector : Education</b>                            |                                       |   | <b>173,626</b> | <b>28,118</b> |
| <i>Programme : Pre-Primary and Primary Education</i> |                                       |   | <b>104,095</b> | <b>28,095</b> |
| Lower Local Services                                 |                                       |   |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                                       |   | <b>92,862</b>  | <b>28,095</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                                       |   |                |               |
| Bulando P.S  | Bulando                               | Sector Conditional Grant (Non-Wage)     | 8,586          | 3             |
| Butale Islamic P.S.                                  | Mazinga                               | Sector Conditional Grant (Non-Wage)     | 5,550          | 1,850         |
| Gulama St Joseph P.S.                                | Ggulama                               | Sector Conditional Grant (Non-Wage)     | 4,938          | 1,646         |
| KAJUNA P.S.  | Kasaka                                | Sector Conditional Grant (Non-Wage)     | 2,802          | 934           |
| Kasaka P.S.  | Kasaka                                | Sector Conditional Grant (Non-Wage)     | 6,954          | 2,318         |
| Kasozi St Mary s P.S.                                | Kanywa                                | Sector Conditional Grant (Non-Wage)     | 3,726          | 1,242         |
| Kijonjo P.S.   | Kamwozi                               | Sector Conditional Grant (Non-Wage)     | 3,258          | 1,086         |
| Kitengesa COU P.S.                                   | Kitengesa                             | Sector Conditional Grant (Non-Wage)     | 5,082          | 1,694         |
| Kyabbumba P.S.                                       | Buwunga                               | Sector Conditional Grant (Non-Wage)     | 3,018          | 1,006         |
| Kyengerere P.S.                                      | Kamwozi                               | Sector Conditional Grant (Non-Wage)     | 5,310          | 1,770         |
| Lwannunda P.S.                                       | Kamwozi                               | Sector Conditional Grant (Non-Wage)     | 6,462          | 2,154         |
| Mugamba P.S.   | Mazinga                               | Sector Conditional Grant (Non-Wage)     | 8,574          | 2,858         |
| Narozari Mixed P.S.                                  | Kamwozi                               | Sector Conditional Grant (Non-Wage)     | 3,534          | 1,178         |
| ST. ANDREWS NKUKE P.S                                | Kanywa                                | Sector Conditional Grant (Non-Wage)     | 10,410         | 3,470         |

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|  |                                   |                                     |               |              |
|--|-----------------------------------|-------------------------------------|---------------|--------------|
| ST. KIZITO BUTENZI   | Mazinga                           | Sector Conditional Grant (Non-Wage) | 4,614         | 1,538        |
| ST. MATHEWS KYASSUMA P.S.  | Kitengesa                         | Sector Conditional Grant (Non-Wage) | 5,370         | 1,790        |
| TEKEERA-KANYWA P.S   | Kanywa                            | Sector Conditional Grant (Non-Wage) | 4,674         | 1,558        |
| Capital Purchases  |                                   |                                     |               |              |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                   |                                     | <b>2,043</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                                  |                                   |                                     |               |              |
| Building Construction - Latrines-237                                     | Kanywa Nkuke Primary School       | Sector Development Grant            | 2,043         | 0            |
| <b>Output : Latrine construction and rehabilitation</b>                  |                                   |                                     | <b>9,190</b>  | <b>0</b>     |
| Item : 312203 Furniture & Fixtures                                       |                                   |                                     |               |              |
| Furniture and Fixtures - Desks-637                                       | Kitengesa Kyassuma Primary School | Sector Development Grant            | 9,190         | 0            |
| <b>Output : Provision of furniture to primary schools</b>                |                                   |                                     | <b>1</b>      | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                   |                                     |               |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kitengesa Kyassuma                | Sector Development Grant            | 1             | 0            |
| <b>Programme : Secondary Education</b>                                   |                                   |                                     | <b>69,531</b> | <b>23</b>    |
| Lower Local Services   |                                   |                                     |               |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                                   |                                     | <b>69,531</b> | <b>23</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                   |                                     |               |              |
| GREEN HILL SS BUKOTO MASAKA  | Kamwozi                           | Sector Conditional Grant (Non-Wage) | 8,742         | 3            |
| KIRIMYA HIGH SCHOOL  | Mazinga                           | Sector Conditional Grant (Non-Wage) | 1,410         | 0            |
| KITENGEESA COMPREHENSIVE   | Buwunga                           | Sector Conditional Grant (Non-Wage) | 11,139        | 4            |
| LAKES HIGH SCH.KALINGA   | Mazinga                           | Sector Conditional Grant (Non-Wage) | 11,280        | 4            |
| ST MARTIN S.S NAROZALI   | Ggulama                           | Sector Conditional Grant (Non-Wage) | 36,960        | 12           |
| <b>Sector : Health</b>   |                                   |                                     | <b>31,185</b> | <b>7,796</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                   |                                     | <b>31,185</b> | <b>7,796</b> |
| Lower Local Services   |                                   |                                     |               |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                   |                                     | <b>31,185</b> | <b>7,796</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                   |                                     |               |              |
| BUKOTO HC III  | Kanywa                            | Sector Conditional Grant (Non-Wage) | 11,469        | 2,867        |

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|   |   |   |                |               |
|---|---|---|----------------|---------------|
| KAMULEGU HC III                                       | Kitengesa                                   | Sector Conditional Grant (Non-Wage)     | 11,469         | 2,867         |
| KITUNGA HC II   | Mazinga                                     | Sector Conditional Grant (Non-Wage)     | 4,124          | 1,031         |
| KYAMUYIMBWA HC II                                     | Kanywa                                      | Sector Conditional Grant (Non-Wage)     | 4,124          | 1,031         |
| <b>Sector : Water and Environment</b>                 |   |   | <b>18,512</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>  |   |   | <b>18,512</b>  | <b>0</b>      |
| Capital Purchases                                     |   |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b> |   |   | <b>14,176</b>  | <b>0</b>      |
| Item : 312104 Other Structures                        |   |   |                |               |
| Construction Services - Water Reservoirs-417          | Kitengesa<br>Kitengesa Moslem               | Sector Development , Grant              | 7,088          | 0             |
| Construction Services - Water Reservoirs-417          | Kamwozi<br>St. Martin SDA<br>Primary School | Sector Development , Grant              | 7,088          | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>  |   |   | <b>4,336</b>   | <b>0</b>      |
| Item : 312104 Other Structures                        |   |   |                |               |
| Construction Services - Water Reservoirs-417          | Kasaka<br>Kajjuna COU                       | Sector Development , Grant              | 2,168          | 0             |
| Construction Services - Water Reservoirs-417          | Kitengesa<br>Kitengesa Trading Centre       | Sector Development , Grant              | 2,168          | 0             |
| <b>LCIII : Mukungwe</b>                               |   |   | <b>453,270</b> | <b>52,418</b> |
| <b>Sector : Agriculture</b>                           |   |   | <b>57,285</b>  | <b>0</b>      |
| <b>Programme : District Production Services</b>       |   |   | <b>57,285</b>  | <b>0</b>      |
| Lower Local Services                                  |   |   |                |               |
| <b>Output : Transfers to LG</b>                       |   |   | <b>57,285</b>  | <b>0</b>      |
| Item : 242003 Other                                   |   |   |                |               |
| Mukungwe  | Bulayi<br>Mukungwe                          | Other Transfers from Central Government | 57,285         | 0             |
| <b>Sector : Education</b>                             |   |   | <b>326,253</b> | <b>43,697</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |   |   | <b>106,902</b> | <b>32,690</b> |
| Lower Local Services                                  |   |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>    |   |   | <b>106,552</b> | <b>32,690</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)     |   |   |                |               |
| Kaddugala P.S.  | Samalia                                     | Sector Conditional Grant (Non-Wage)     | 4,338          | 1,446         |
| Kako P.S.   | Samalia                                     | Sector Conditional Grant (Non-Wage)     | 5,274          | 1,758         |

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|   |                          |                                     |                |               |
|---|--------------------------|-------------------------------------|----------------|---------------|
| KALAGALA COPE SCHOOL  | Kalagala                 | Sector Conditional Grant (Non-Wage) | 2,502          | 834           |
| Kasaala P.S.  | Katwadde                 | Sector Conditional Grant (Non-Wage) | 7,566          | 2,522         |
| Kinyerere P.S.  | Matanga                  | Sector Conditional Grant (Non-Wage) | 6,270          | 2,090         |
| Kitenga P.S.  | Kalagala                 | Sector Conditional Grant (Non-Wage) | 9,066          | 3,022         |
| Kiyumba P.S.  | Bulayi                   | Sector Conditional Grant (Non-Wage) | 6,306          | 2,102         |
| Kyalusolwe P.S.   | Samalia                  | Sector Conditional Grant (Non-Wage) | 3,990          | 1,330         |
| MASAKA SCHOOL   | Bugabira                 | Sector Conditional Grant (Non-Wage) | 11,044         | 854           |
| Mpugwe P.S.   | Samalia                  | Sector Conditional Grant (Non-Wage) | 9,918          | 3,306         |
| Ndegeya C.O U   | Bugabira                 | Sector Conditional Grant (Non-Wage) | 9,678          | 3,226         |
| St. Bruno Ndegeya P.S.  | Bugabira                 | Sector Conditional Grant (Non-Wage) | 3,990          | 1,330         |
| ST. GREGORY BUTENDE   | Matanga                  | Sector Conditional Grant (Non-Wage) | 12,054         | 4,018         |
| St. Henry s Kiwaala p/s                                       | Bulayi                   | Sector Conditional Grant (Non-Wage) | 4,062          | 1,354         |
| ST. IGNAZIUS NYENDO<br>MISAALI P.S.                           | Kalagala                 | Sector Conditional Grant (Non-Wage) | 10,494         | 3,498         |
| Capital Purchases   |                          |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                          |                                     | <b>350</b>     | <b>0</b>      |
| Item : 281501 Environment Impact Assessment for Capital Works |                          |                                     |                |               |
| Environmental Impact Assessment -<br>Impact Assessment-499    | Matanga<br>Kinyerere P/S | Sector Development<br>Grant         | 350            | 0             |
| <b>Programme : Secondary Education</b>                        |                          |                                     | <b>219,351</b> | <b>11,007</b> |
| Lower Local Services  |                          |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                          |                                     | <b>219,351</b> | <b>11,007</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                |               |
| KIKUNGWE S.S  | Matanga                  | Sector Conditional Grant (Non-Wage) | 102,135        | 34            |
| MAWANDA HILL GIRLS SS   | Samalia                  | Sector Conditional Grant (Non-Wage) | 3,102          | 1             |
| ST MAURICE LWAGGULWE S.S.S                                    | Samalia                  | Sector Conditional Grant (Non-Wage) | 81,279         | 27            |
| TARBUK SSS  | Katwadde                 | Sector Conditional Grant (Non-Wage) | 32,835         | 10,945        |
| <b>Sector : Health</b>  |                          |                                     | <b>34,876</b>  | <b>8,720</b>  |
| <b>Programme : Primary Healthcare</b>                         |                          |                                     | <b>34,876</b>  | <b>8,720</b>  |
| Lower Local Services  |                          |                                     |                |               |

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|   |  |                                     |                |               |
|---|--|-------------------------------------|----------------|---------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |  |                                     | <b>2,970</b>   | <b>742</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |                                     |                |               |
| Nakasojjo Health Centre                                   | Samalia                                    | Sector Conditional Grant (Non-Wage) | 2,970          | 742           |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |                                     | <b>31,907</b>  | <b>7,978</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |                                     |                |               |
| KIYUMBA HC IV   | Matanga                                    | Sector Conditional Grant (Non-Wage) | 27,783         | 6,947         |
| ZZIMWE HC II  | Bulayi                                     | Sector Conditional Grant (Non-Wage) | 4,124          | 1,031         |
| <b>Sector : Water and Environment</b>                     |  |                                     | <b>34,856</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |  |                                     | <b>34,856</b>  | <b>0</b>      |
| Capital Purchases   |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |  |                                     | <b>28,352</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |  |                                     |                |               |
| Construction Services - Water Reservoirs-417              | Kalagala Kayunga Secondary School          | Sector Development ... Grant        | 7,088          | 0             |
| Construction Services - Water Reservoirs-417              | Bugabira Namasene ne Primary School        | Sector Development ... Grant        | 7,088          | 0             |
| Construction Services - Water Reservoirs-417              | Bulayi Nottredom Secondary School          | Sector Development ... Grant        | 7,088          | 0             |
| Construction Services - Water Reservoirs-417              | Matanga St. Gregory Butende Primary School | Sector Development ... Grant        | 7,088          | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>      |  |                                     | <b>6,504</b>   | <b>0</b>      |
| Item : 312104 Other Structures                            |  |                                     |                |               |
| Construction Services - Water Reservoirs-417              | Samalia Katwadde                           | Sector Development .. Grant         | 2,168          | 0             |
| Construction Services - Water Reservoirs-417              | Samalia Luzinga                            | Sector Development .. Grant         | 2,168          | 0             |
| Construction Services - Water Reservoirs-417              | Samalia Rev Nsamba                         | Sector Development .. Grant         | 2,168          | 0             |
| <b>LCIII : Kabonera</b>                                   |  |                                     | <b>850,360</b> | <b>33,072</b> |
| <b>Sector : Agriculture</b>                               |  |                                     | <b>254,753</b> | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>        |  |                                     | <b>17,821</b>  | <b>0</b>      |
| Capital Purchases   |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |  |                                     | <b>17,821</b>  | <b>0</b>      |
| Item : 312301 Cultivated Assets                           |  |                                     |                |               |



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

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|  |                                |                                     |                |           |
|--|--------------------------------|-------------------------------------|----------------|-----------|
| KIZIBA P.S.  | Kiziba                         | Sector Conditional Grant (Non-Wage) | 5,358          | 1,786     |
| NABINENE ADV. P.S  | Bisanje                        | Sector Conditional Grant (Non-Wage) | 4,506          | 1,502     |
| ST. KIZITO KITANGA P.S.  | Kitanga                        | Sector Conditional Grant (Non-Wage) | 6,222          | 2,074     |
| ST. VINCENT KYAMUYIMBWA P/S  | Kyamuyimbwa                    | Sector Conditional Grant (Non-Wage) | 4,866          | 1,622     |
| Capital Purchases  |                                |                                     |                |           |
| <b>Output : Classroom construction and rehabilitation</b>                |                                |                                     | <b>86,810</b>  | <b>0</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |                                     |                |           |
| Monitoring, Supervision and Appraisal - General Works -1260              | Butale Kiwanyi                 | Sector Development Grant            | 2              | 0         |
| Item : 312101 Non-Residential Buildings                                  |                                |                                     |                |           |
| Building Construction - Schools-256                                      | Bisanje Kiwanyi                | Sector Development Grant            | 86,807         | 0         |
| <b>Output : Latrine construction and rehabilitation</b>                  |                                |                                     | <b>80,714</b>  | <b>0</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |                                     |                |           |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kakunyu Kisenyi                | Sector Development Grant            | 14             | 0         |
| Item : 312101 Non-Residential Buildings                                  |                                |                                     |                |           |
| Building Construction - Latrines-237                                     | Bisanje Butaaya Primary School | Sector Development Grant            | 20,175         | 0         |
| Building Construction - Latrines-237                                     | Kirimya Gayaza Mulira          | Sector Development Grant            | 20,175         | 0         |
| Building Construction - Latrines-237                                     | Kakunyu Kisenyi Primary School | Sector Development Grant            | 20,175         | 0         |
| Building Construction - Latrines-237                                     | Kitanga Kitanga Primary School | Sector Development Grant            | 20,175         | 0         |
| <b>Output : Provision of furniture to primary schools</b>                |                                |                                     | <b>4,593</b>   | <b>0</b>  |
| Item : 312203 Furniture & Fixtures                                       |                                |                                     |                |           |
| Furniture and Fixtures - Desks-637                                       | Bisanje Kiwanyi                | Sector Development Grant            | 4,593          | 0         |
| <b>Programme : Secondary Education</b>                                   |                                |                                     | <b>296,898</b> | <b>99</b> |
| Lower Local Services   |                                |                                     |                |           |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                                |                                     | <b>296,898</b> | <b>99</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                |                                     |                |           |
| KIRIMYA VOC.S.S MUGENDAWALA  | Kirimya                        | Sector Conditional Grant (Non-Wage) | 21,432         | 7         |
| LAKESIDE S.S NKOMA   | Kirimya                        | Sector Conditional Grant (Non-Wage) | 5,922          | 2         |

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|   |                                       |                                     |                |              |
|---|---------------------------------------|-------------------------------------|----------------|--------------|
| ST ANTHONY S.S KAYUNGA  | Butale                                | Sector Conditional Grant (Non-Wage) | 181,335        | 60           |
| ST MUGAGGA VOC SCHOOL KKINDU                                  | Kirimya                               | Sector Conditional Grant (Non-Wage) | 88,209         | 29           |
| <b>Sector : Health</b>  |                                       |                                     | <b>15,593</b>  | <b>3,898</b> |
| <b>Programme : Primary Healthcare</b>                         |                                       |                                     | <b>15,593</b>  | <b>3,898</b> |
| Lower Local Services  |                                       |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                       |                                     | <b>15,593</b>  | <b>3,898</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                       |                                     |                |              |
| BUGABIRA HC II  | Kyamuyimbwa                           | Sector Conditional Grant (Non-Wage) | 4,124          | 1,031        |
| MPUGWE HC III   | Kakunyu                               | Sector Conditional Grant (Non-Wage) | 11,469         | 2,867        |
| <b>Sector : Water and Environment</b>                         |                                       |                                     | <b>9,258</b>   | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                       |                                     | <b>9,258</b>   | <b>0</b>     |
| Capital Purchases   |                                       |                                     |                |              |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                       |                                     | <b>7,090</b>   | <b>0</b>     |
| Item : 312104 Other Structures                                |                                       |                                     |                |              |
| Construction Services - Water Reservoirs-417                  | Butale Kikungwe Moslem Primary School | Sector Development Grant            | 7,090          | 0            |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                       |                                     | <b>2,168</b>   | <b>0</b>     |
| Item : 312104 Other Structures                                |                                       |                                     |                |              |
| Construction Services - Water Reservoirs-417                  | Butale Prison                         | Sector Development Grant            | 2,168          | 0            |
| <b>LCIII : Katwe/Butego (Physical)</b>                        |                                       |                                     | <b>365,227</b> | <b>0</b>     |
| <b>Sector : Agriculture</b>                                   |                                       |                                     | <b>20,750</b>  | <b>0</b>     |
| <b>Programme : Agricultural Extension Services</b>            |                                       |                                     | <b>20,750</b>  | <b>0</b>     |
| Capital Purchases   |                                       |                                     |                |              |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                       |                                     | <b>20,750</b>  | <b>0</b>     |
| Item : 312104 Other Structures                                |                                       |                                     |                |              |
| Construction Services - Civil Works-392                       | Katwe Katwe                           | Sector Development Grant            | 7,750          | 0            |
| Item : 312213 ICT Equipment                                   |                                       |                                     |                |              |
| ICT - Laptop (Notebook Computer) - 779                        | Butego District headquarters          | Sector Development Grant            | 13,000         | 0            |
| <b>Sector : Works and Transport</b>                           |                                       |                                     | <b>290,235</b> | <b>0</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                                       |                                     | <b>290,235</b> | <b>0</b>     |
| Lower Local Services  |                                       |                                     |                |              |

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|   |                         |   |                |          |
|---|-------------------------|---|----------------|----------|
| <b>Output : District and Community Access Roads Maintenance</b> |                         |   | <b>290,235</b> | <b>0</b> |
| Item : 263106 Other Current grants                              |                         |   |                |          |
| Masaka-Rural  | Butege Works Department | Other Transfers from Central Government               | 290,235        | 0        |
| <b>Sector : Water and Environment</b>                           |                         |   | <b>2</b>       | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>            |                         |   | <b>2</b>       | <b>0</b> |
| Capital Purchases   |                         |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>            |                         |   | <b>2</b>       | <b>0</b> |
| Item : 281502 Feasibility Studies for Capital Works             |                         |   |                |          |
| Feasibility Studies - Capital Works-566                         | Katwe Kitabiro          | Sector Development Grant                              | 2              | 0        |
| <b>Sector : Public Sector Management</b>                        |                         |   | <b>54,240</b>  | <b>0</b> |
| <b>Programme : District and Urban Administration</b>            |                         |   | <b>51,240</b>  | <b>0</b> |
| Lower Local Services  |                         |   |                |          |
| <b>Output : Lower Local Government Administration</b>           |                         |   | <b>41,240</b>  | <b>0</b> |
| Item : 242003 Other   |                         |   |                |          |
| Councillors Allowance   | Katwe Kitabiro          | District Unconditional Grant (Non-Wage)               | 41,240         | 0        |
| Capital Purchases   |                         |   |                |          |
| <b>Output : Administrative Capital</b>                          |                         |   | <b>10,000</b>  | <b>0</b> |
| Item : 312201 Transport Equipment                               |                         |   |                |          |
| Transport Equipment - Motorcycles-1920                          | Katwe Health Department | Transitional Development Grant                        | 10,000         | 0        |
| <b>Programme : Local Government Planning Services</b>           |                         |   | <b>3,000</b>   | <b>0</b> |
| Capital Purchases   |                         |   |                |          |
| <b>Output : Administrative Capital</b>                          |                         |   | <b>3,000</b>   | <b>0</b> |
| Item : 312203 Furniture & Fixtures                              |                         |   |                |          |
| Furniture and Fixtures - Executive Chairs-638                   | Butege Kitabiro         | District Discretionary Development Equalization Grant | 3,000          | 0        |
| <b>LCIII : Kimaanya/Kyabakuza (Physical)</b>                    |                         |   | <b>21,440</b>  | <b>0</b> |
| <b>Sector : Agriculture</b>                                     |                         |   | <b>21,440</b>  | <b>0</b> |
| <b>Programme : District Production Services</b>                 |                         |   | <b>21,440</b>  | <b>0</b> |
| Capital Purchases   |                         |   |                |          |
| <b>Output : Slaughter slab construction</b>                     |                         |   | <b>21,440</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                         |                         |   |                |          |

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|   |                      |                                     |                |               |
|---|----------------------|-------------------------------------|----------------|---------------|
| Building Construction - General Construction Works-227    | Kyabakuza Kijjabwemi | Sector Development Grant            | 21,440         | 0             |
| <b>LCIII : Missing Subcounty</b>                          |                      |                                     | <b>787,758</b> | <b>59,895</b> |
| <b>Sector : Education</b>                                 |                      |                                     | <b>548,216</b> | <b>9</b>      |
| <b>Programme : Secondary Education</b>                    |                      |                                     | <b>25,662</b>  | <b>9</b>      |
| Lower Local Services                                      |                      |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                      |                                     | <b>25,662</b>  | <b>9</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |               |
| GGULAMA SS NAKATEETE                                      | Missing Parish       | Sector Conditional Grant (Non-Wage) | 22,701         | 8             |
| MIVULE SS   | Missing Parish       | Sector Conditional Grant (Non-Wage) | 2,961          | 1             |
| <b>Programme : Skills Development</b>                     |                      |                                     | <b>522,554</b> | <b>0</b>      |
| Lower Local Services                                      |                      |                                     |                |               |
| <b>Output : Skills Development Services</b>               |                      |                                     | <b>522,554</b> | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |               |
| Kyamulibwa Vocational Institute                           | Missing Parish       | Sector Conditional Grant (Non-Wage) | 108,937        | 0             |
| Ndegeya PTC   | Missing Parish       | Sector Conditional Grant (Non-Wage) | 413,617        | 0             |
| <b>Sector : Health</b>                                    |                      |                                     | <b>239,542</b> | <b>59,887</b> |
| <b>Programme : Primary Healthcare</b>                     |                      |                                     | <b>71,970</b>  | <b>17,994</b> |
| Lower Local Services                                      |                      |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                      |                                     | <b>8,878</b>   | <b>2,220</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |               |
| ARCHBISHOP J CABANA SSUNGA H                              | Missing Parish       | Sector Conditional Grant (Non-Wage) | 4,439          | 1,110         |
| ST BENEDICT BUTENDE HC III                                | Missing Parish       | Sector Conditional Grant (Non-Wage) | 4,439          | 1,110         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |                                     | <b>63,092</b>  | <b>15,774</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |               |
| BUKAKATA HC III   | Missing Parish       | Sector Conditional Grant (Non-Wage) | 11,469         | 2,867         |
| BUKEERI HC III  | Missing Parish       | Sector Conditional Grant (Non-Wage) | 11,469         | 2,867         |
| BUYAGA HC II  | Missing Parish       | Sector Conditional Grant (Non-Wage) | 4,124          | 1,031         |
| KAMWOOZI HC II  | Missing Parish       | Sector Conditional Grant (Non-Wage) | 4,124          | 1,031         |
| KYANAMUKAACA HC IV  | Missing Parish       | Sector Conditional Grant (Non-Wage) | 27,783         | 6,947         |

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|   |                |                                     |                |               |
|---|----------------|-------------------------------------|----------------|---------------|
| MAKONZI HC II                                     | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,124          | 1,031         |
| <b>Programme : District Hospital Services</b>     |                |                                     | <b>167,572</b> | <b>41,893</b> |
| Lower Local Services                              |                |                                     |                |               |
| <b>Output : NGO Hospital Services (LLS.)</b>      |                |                                     | <b>167,572</b> | <b>41,893</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                |                                     |                |               |
| KITOVU HEALTH CARE COMPLEX                        | Missing Parish | Sector Conditional Grant (Non-Wage) | 167,572        | 41,893        |