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## Vote:533 Masaka District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 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: 26/04/2020**

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

# Vote:533 Masaka District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	254,119	64%
Discretionary Government Transfers	2,343,232	1,819,482	78%
Conditional Government Transfers	20,399,458	15,769,361	77%
Other Government Transfers	2,330,666	485,751	21%
External Financing	1,574,368	337,838	21%
<b>Total Revenues shares</b>	<b>27,047,725</b>	<b>18,666,550</b>	<b>69%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,451,242	4,248,744	4,248,743	78%	78%	100%
Finance	193,705	136,991	124,513	71%	64%	91%
Statutory Bodies	436,507	295,724	240,544	68%	55%	81%
Production and Marketing	2,818,299	1,037,663	982,330	37%	35%	95%
Health	3,859,625	2,453,200	2,453,200	64%	64%	100%
Education	11,575,185	8,850,148	8,183,877	76%	71%	92%
Roads and Engineering	554,671	434,999	434,999	78%	78%	100%
Water	487,755	471,092	290,406	97%	60%	62%
Natural Resources	488,559	193,161	191,840	40%	39%	99%
Community Based Services	256,395	242,648	102,976	95%	40%	42%
Planning	785,627	189,838	122,465	24%	16%	65%
Internal Audit	65,618	64,705	40,293	99%	61%	62%
Trade, Industry and Local Development	74,536	47,637	47,551	64%	64%	100%
<b>Grand Total</b>	<b>27,047,725</b>	<b>18,666,550</b>	<b>17,463,737</b>	<b>69%</b>	<b>65%</b>	<b>94%</b>
Wage	12,920,952	9,771,085	9,411,796	76%	73%	96%
Non-Wage Recurrent	10,547,207	6,552,429	6,254,728	62%	59%	95%
Domestic Devt	2,005,197	2,005,197	1,459,375	100%	73%	73%
Donor Devt	1,574,368	337,838	337,838	21%	21%	100%

# Vote:533 Masaka District

## Quarter3

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

Masaka District planned to receive a total of UGX 27,047,725,000 in the FY 2019/20. By the end of the third quarter, the District was able to receive a total of UGX 18,666,550,000 representing 69% of the budget. This performance is below the 75% target for the third quarter because of under performances seen under External Financing, which performed at 21%, other government Transfers that also performed at rate of 21% and locally raised revenues that performed at 64%. However, over performance was registered in Discretionary Government and Conditional Government Transfers that performed at tune of about 78% and 77% respectively. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the cumulative wage expenditure performance was UG.X. 17,463,737,000 (94%), out of the revenue received of Ugx 18,666,550,000. However, by the end of quarter three, the District through its department had 65% and 94% of the Budget spent and Releases Spent respectively. The cumulative expenditure with in departments is UG.X. 17,463,737,000=, the balance of UG.X. 1,202,813,000= is for activities that were rescheduled to quarter four. On the disbursement and expenditure side, some departments performed normally while others underperformed due to delayed procurement processes. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; With the exception of Finance, Health, Internal Audit and Trade, Industry and Local Development that each absorbed at 100%, all the other Departments performed at not more than 100%.

### 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>254,119</b>	<b>64 %</b>
Local Services Tax	92,000	132,799	144 %
Land Fees	30,000	9,444	31 %
Other Goods - Local	10,000	2,500	25 %
Other taxes on specific services	50,000	21,811	44 %
Application Fees	10,000	5,224	52 %
Business licenses	40,000	26,627	67 %
Other licenses	45,000	11,250	25 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	5,000	25 %
Rates – Produced assets – from other govt. units	20,000	5,000	25 %
Property related Duties/Fees	20,000	5,091	25 %
Animal & Crop Husbandry related Levies	10,000	2,717	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	25 %
Educational/Instruction related levies	8,000	2,153	27 %
Inspection Fees	5,000	1,936	39 %
Market /Gate Charges	20,000	16,715	84 %
Other Fees and Charges	10,000	2,500	25 %
Miscellaneous receipts/income	8,000	2,851	36 %
<b>2a.Discretionary Government Transfers</b>	<b>2,343,232</b>	<b>1,819,482</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	629,979	472,484	75 %
District Discretionary Development Equalization Grant	248,231	248,231	100 %
District Unconditional Grant (Wage)	1,465,022	1,098,767	75 %
<b>2b.Conditional Government Transfers</b>	<b>20,399,458</b>	<b>15,769,361</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	11,455,930	8,672,319	76 %

**Vote:533 Masaka District****Quarter3**

Sector Conditional Grant (Non-Wage)	2,577,255	1,784,038	69 %
Sector Development Grant	1,727,164	1,727,164	100 %
Transitional Development Grant	29,802	29,802	100 %
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	2,543,494	75 %
Gratuity for Local Governments	821,753	616,315	75 %
<b>2c. Other Government Transfers</b>	<b>2,330,666</b>	<b>485,751</b>	<b>21 %</b>
Support to PLE (UNEB)	79,500	0	0 %
Uganda Road Fund (URF)	529,006	415,751	79 %
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>337,838</b>	<b>21 %</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	42,777	29 %
World Health Organisation (WHO)	570,368	16,938	3 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	70,123	36 %
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>18,666,550</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

Masaka District planned to collect a total of UGX 400,000,000 from all Local Revenue sources, but by the end of the third quarter, the district was able cumulatively to collect a total of UGX 254,119,000 representing 64% of the annual budget. This performance is below the 75% target in three quarters. With the exceptional of Local Services Tax and Market /Gate Charges that performed at tune of 144% and 84% above the target of 75%, other revenue resources attributed this under performance.

**Cumulative Performance for Central Government Transfers**

Masaka District planned to receive a total of UGX 22,742,690,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. The district was able to receive a total of UGX 17,588,843,000 in the third quarter of the year representing 77% of the annual budget. This performance is above 75% target due to over performances realized under Pensions and Gratuity arrears, sector development grant and DDEG, which all performed at 100%, while Sector Conditional Grant (Non-Wage) performed at tune of about 69%.

**Cumulative Performance for Other Government Transfers**

Cumulatively, Masaka District planned to receive UGX 2,330,666,000 inform of other government transfers in the FY 2019/20. By the end of the third quarter, the district was only able to receive UGX 485,751,000 representing 21% of the annual budget. This poor performance is due to non-receipt of funds under Support to PLE (UNEB), Lake Victoria Environmental Management Project (LVEMP) and Agriculture Cluster Development Project (ACDP).however, the district is still hopeful of receiving the balances from central government in the fourth quarter in order to implement planned activities to improve service delivery to all the people of Masaka.

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**Vote:533 Masaka District****Quarter3**

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**Cumulative Performance for External Financing**

Cumulatively, the District estimated to receive a total of UGX 1,574,368,000 from donors in the FY 2019/20. In the third quarter the district received Ushs. 337,838,000 representing 21% of the annual budget. With the exceptional of Rakai Health Sciences Programme (RHSP) that performed a tune of 99%, all revenue resources for External Financing attributed this under performance.

## Vote:533 Masaka District

## Quarter3

## 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	584,800	74 %	198,283	209,050	105 %
District Production Services	2,025,168	397,530	20 %	506,292	131,806	26 %
<b>Sub- Total</b>	<b>2,818,299</b>	<b>982,330</b>	<b>35 %</b>	<b>704,575</b>	<b>340,856</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	554,671	434,999	78 %	6,416	310,070	4833 %
<b>Sub- Total</b>	<b>554,671</b>	<b>434,999</b>	<b>78 %</b>	<b>6,416</b>	<b>310,070</b>	<b>4833 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	74,536	47,551	64 %	18,634	15,884	85 %
<b>Sub- Total</b>	<b>74,536</b>	<b>47,551</b>	<b>64 %</b>	<b>18,634</b>	<b>15,884</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,761,729	4,320,577	75 %	1,478,556	1,610,152	109 %
Secondary Education	4,061,227	3,008,691	74 %	1,078,225	1,261,741	117 %
Skills Development	1,555,057	779,598	50 %	432,310	298,856	69 %
Education & Sports Management and Inspection	195,706	75,011	38 %	53,232	30,728	58 %
Special Needs Education	1,467	0	0 %	367	0	0 %
<b>Sub- Total</b>	<b>11,575,185</b>	<b>8,183,877</b>	<b>71 %</b>	<b>3,042,690</b>	<b>3,201,477</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	776,629	183,516	24 %	51,565	96,689	188 %
District Hospital Services	167,572	125,675	75 %	41,893	41,889	100 %
Health Management and Supervision	2,915,425	2,144,008	74 %	728,856	2,143,493	294 %
<b>Sub- Total</b>	<b>3,859,625</b>	<b>2,453,200</b>	<b>64 %</b>	<b>822,314</b>	<b>2,282,071</b>	<b>278 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	487,755	290,406	60 %	121,939	155,807	128 %
Natural Resources Management	488,559	191,840	39 %	122,140	74,618	61 %
<b>Sub- Total</b>	<b>976,314</b>	<b>482,246</b>	<b>49 %</b>	<b>244,079</b>	<b>230,425</b>	<b>94 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	256,395	102,976	40 %	64,099	43,597	68 %
<b>Sub- Total</b>	<b>256,395</b>	<b>102,976</b>	<b>40 %</b>	<b>64,099</b>	<b>43,597</b>	<b>68 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,451,242	4,248,743	78 %	1,360,810	4,061,238	298 %
Local Statutory Bodies	436,507	240,544	55 %	109,127	111,343	102 %
Local Government Planning Services	785,627	122,465	16 %	196,407	62,107	32 %
<b>Sub- Total</b>	<b>6,673,376</b>	<b>4,611,753</b>	<b>69 %</b>	<b>1,666,344</b>	<b>4,234,688</b>	<b>254 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	193,705	124,513	64 %	48,426	50,181	104 %

**Vote:533 Masaka District****Quarter3**

Internal Audit Services	65,618	40,293	61 %	16,405	13,655	83 %
<i>Sub- Total</i>	<i>259,323</i>	<i>164,806</i>	<i>64 %</i>	<i>64,831</i>	<i>63,835</i>	<i>98 %</i>
<b>Grand Total</b>	<b>27,047,725</b>	<b>17,463,737</b>	<b>65 %</b>	<b>6,633,981</b>	<b>10,722,904</b>	<b>162 %</b>

## Vote:533 Masaka District

## Quarter3

## 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>4,086,949</b>	<b>77%</b>	<b>1,320,361</b>	<b>1,217,155</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	136,501	134,916	99%	34,125	34,125	100%
District Unconditional Grant (Wage)	296,820	244,442	82%	74,205	74,205	100%
General Public Service Pension Arrears (Budgeting)	374,041	374,041	100%	93,510	0	0%
Gratuity for Local Governments	821,753	616,315	75%	205,438	205,438	100%
Locally Raised Revenues	70,931	54,022	76%	15,733	23,105	147%
Multi-Sectoral Transfers to LLGs_NonWage	175,887	97,531	55%	43,972	32,450	74%
Pension for Local Governments	3,391,325	2,543,494	75%	847,831	847,831	100%
Salary arrears (Budgeting)	22,188	22,188	100%	5,547	0	0%
<b>Development Revenues</b>	<b>161,795</b>	<b>161,795</b>	<b>100%</b>	<b>40,449</b>	<b>53,932</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,715	10,715	100%	2,679	3,572	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,080	141,080	100%	35,270	47,027	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>5,451,242</b>	<b>4,248,744</b>	<b>78%</b>	<b>1,360,810</b>	<b>1,271,087</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,820	244,441	82%	74,205	244,441	329%
Non Wage	4,992,626	3,842,507	77%	1,246,156	3,753,508	301%
<b>Development Expenditure</b>						
Domestic Development	161,795	161,795	100%	40,449	63,289	156%
External Financing	0	0	0%	0	0	0%



**Vote:533 Masaka District****Quarter3**

<b>Total Expenditure</b>	<b>5,451,242</b>	<b>4,248,743</b>	<b>78%</b>	<b>1,360,810</b>	<b>4,061,238</b>	<b>298%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

Administration department planned to receive Ushs. 1,360,810,000 in the quarter under review and it received Ushs. 1,271,087,000 representing 93%. The underperformance was due to the low-receipt of Multi-Sectoral Transfers to LLGs\_NonWage that performed at tune of about 74% quarterly than planned for the quarter from Multi sectoral transfers to LLGs- Non-wage. Cumulatively, the department received Ushs. 4,248,744,000 representing 78% of the annual budget to the department. The department spent Ushs. 4,248,743,000 cumulatively leaving on account Ushs. 1,000. Of the expenditure, Ushs. 244,442,000 was on wages, Ushs. 3,842,507,000 on non-wage and Ushs. 161,795,000 on domestic development expenditures. The expenditure in the quarter, exceeded the actual receipts in the quarter due to the un-spent balances in the previous quarters that has been spent in this quarter.

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

The unspent balance was UG.X. 371,904,000, was 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.

## Vote:533 Masaka District

## Quarter3

*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>136,991</b>	<b>71%</b>	<b>48,426</b>	<b>50,578</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	77,143	57,857	75%	19,286	19,286	100%
District Unconditional Grant (Wage)	78,731	59,048	75%	19,683	19,683	100%
Locally Raised Revenues	37,831	20,085	53%	9,458	11,609	123%
<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>136,991</b>	<b>71%</b>	<b>48,426</b>	<b>50,578</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,731	59,048	75%	19,683	19,683	100%
Non Wage	114,974	65,464	57%	28,744	30,498	106%
<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>124,513</b>	<b>64%</b>	<b>48,426</b>	<b>50,181</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12,478				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,478</b>	<b>9%</b>			

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

Finance Department planned to receive Ushs. 193,705,000 in the FY 2019/2020 and cumulatively by the end of the third quarter it received Ushs. 136,991,000 representing 71%. This under performance cumulatively, was attributed to low receipt of locally raised revenue at tune of about 53%. The department spent only 64% of the releases of which, UG.X.. 59,048,000 spent on wage and UG.X.. 65,464,000 on Non-wage, leaving about UG.X. 12,478,000 representing 9% of the cumulative releases.

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**Vote:533 Masaka District****Quarter3**

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

The outbreak of COVID-19 halted the approval of the District Budget for FY 2020/21 and Locally Revenue mobilization, among the others.

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

(1) Prepared and produced the Draft Local Revenue Enhancement Plan for FY 2020/2021, which is currently under approval. (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 2018/2019 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 half year final accounts for FY 2019/2020 (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 half year final accounts from six LLGs for FY 2019/20 for onward submission.

## Vote:533 Masaka District

## Quarter3

*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>295,724</b>	<b>68%</b>	<b>109,127</b>	<b>126,436</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	173,792	86,986	50%	43,448	43,538	100%
District Unconditional Grant (Wage)	157,715	118,286	75%	39,429	39,429	100%
Locally Raised Revenues	105,000	90,452	86%	26,250	43,469	166%
<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>295,724</b>	<b>68%</b>	<b>109,127</b>	<b>126,436</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,715	118,286	75%	39,429	38,888	99%
Non Wage	278,792	122,258	44%	69,698	72,455	104%
<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>240,544</b>	<b>55%</b>	<b>109,127</b>	<b>111,343</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		55,180				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,180</b>	<b>19%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs 109,127,000 for the quarter under review and by the end of the quarter, received Ushs. 126,436,000 constituting 116% of the quarterly budget. The high performance was attributed to high performance of Locally Raised Revenues. Cumulatively, the department received Ushs. 295,724,000 representing 68% of the annual budget. Statutory Bodies spent a total of Ushs. 240,544,000 representing 55% of the releases, leaving on account UG.X. 55,180,000. The expenditures contained UG.X. 118,286,000 on wages and UG.X. 122,258,000 on non-wage expenses. By the end of the quarter under review, the department remained with only UG.X. 10,320,000 on the account.

### Reasons for unspent balances on the bank account

The unspent balance was UG.X. 55,180,000, was for some District councillors emolument that was not paid in the quarter and items committed for procurement. I.e. stationary, toner, 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 the District Draft Budget for FY 2020/12 Paid LLG councillors' monthly allowances (January-March 2020), District Councillors were paid the monthly emoluments  
(2) District Procurement Unit (PDU) Prepared procurement plans advertised for annual and awarded annual tenders for FY 2020/2021 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 and two departmental progressive reports were discussed.

## Vote:533 Masaka District

## Quarter3

*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>966,428</b>	<b>35%</b>	<b>686,766</b>	<b>321,976</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	392,703	294,527	75%	98,176	98,176	100%
Locally Raised Revenues	7,000	500	7%	1,750	0	0%
Other Transfers from Central Government	1,452,160	0	0%	363,040	0	0%
Sector Conditional Grant (Non-Wage)	318,028	238,521	75%	79,507	79,507	100%
Sector Conditional Grant (Wage)	577,174	432,880	75%	144,293	144,293	100%
<b>Development Revenues</b>	<b>71,235</b>	<b>71,235</b>	<b>100%</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	71,235	100%	17,809	23,745	133%
<b>Total Revenues shares</b>	<b>2,818,299</b>	<b>1,037,663</b>	<b>37%</b>	<b>704,575</b>	<b>345,721</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	969,877	727,407	75%	242,469	242,469	100%
Non Wage	1,777,188	236,042	13%	444,297	79,507	18%
<b>Development Expenditure</b>						
Domestic Development	71,235	18,880	27%	17,809	18,880	106%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,818,299</b>	<b>982,330</b>	<b>35%</b>	<b>704,575</b>	<b>340,856</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,978				
<b>Development Balances</b>						
Domestic Development		52,355				
External Financing		0				

**Vote:533 Masaka District****Quarter3**

<b>Total Unspent</b>	<b>55,334</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Production and Marketing department planned to receive Ushs. 704,575,000 in the quarter and by the end of the quarter under review received Ushs. 345,721,000 representing 49% of the planned quarterly releases. This under performance was due to the non-receipt of locally raised revenues and Other Transfers from Central Government. The expenditure consisted of Ushs. 242,469,000 on wages, Ushs. 79,507,000 on non-wages and UG.X.18,880,000 on domestic development expenses. The expenditure included unspent balances from previous quarters; hence leaving UG.X.55,334,000 on the account; representing about 5%.

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

The bulk of the unspent funds worth UG.X. 55,334,000 were for non-wage expenditures and development expenses. These were meant for completion of the science laboratory. Work is ongoing and the contractor has not yet been paid part of his funds for accomplished task.

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

(1) Conducted joint monitoring of agricultural activities by sector committees and technical staffs (2) Conducted staff review and planning meeting where action points were implemented (3) Farmers were trained in the modern technologies of rice production and Post-harvest handling for groundnuts and maize (4) conducted demonstration on new cassava and green grams production in different Sub counties (5) Conducted OWC data collection sessions in 5 Sub counties (6) Organised and conducted spraying against the fall arm worms on maize and ecto-parasites in cattle in all sub counties (7) conducted vaccination against rabies in pets (8) Facilitated the DPO and DAO for consultative visit to MAAIF.

## Vote:533 Masaka District

## Quarter3

*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>2,132,758</b>	<b>75%</b>	<b>713,163</b>	<b>710,914</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	289,384	75%	96,464	96,456	100%
Sector Conditional Grant (Wage)	2,457,832	1,843,374	75%	614,458	614,458	100%
<b>Development Revenues</b>	<b>1,006,973</b>	<b>320,442</b>	<b>32%</b>	<b>109,151</b>	<b>91,353</b>	<b>84%</b>
External Financing	974,368	287,838	30%	101,000	80,485	80%
Sector Development Grant	32,604	32,604	100%	8,151	10,868	133%
<b>Total Revenues shares</b>	<b>3,859,625</b>	<b>2,453,200</b>	<b>64%</b>	<b>822,314</b>	<b>802,267</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,457,832	1,843,374	75%	614,458	1,843,374	300%
Non Wage	394,820	289,384	73%	98,705	118,255	120%
<b>Development Expenditure</b>						
Domestic Development	32,604	32,604	100%	8,151	32,604	400%
External Financing	974,368	287,838	30%	101,000	287,838	285%
<b>Total Expenditure</b>	<b>3,859,625</b>	<b>2,453,200</b>	<b>64%</b>	<b>822,314</b>	<b>2,282,071</b>	<b>278%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			



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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 822,314,000 for the quarter and by the end of the quarter the department received Ushs. 802,267,000 representing 98% of the expected quarterly revenue. The underperformance was due to non-receipt of funds from locally raised revenue and low performance of external financing. The department spent all funds at total of Ushs. 2,282,071,000 representing 278% of the releases. The expenditure consisted of Ushs. 1,843,374,000 on wages, Ushs. 118,255,000 on non-wages, Ushs. 32,604,000 on domestic development and Ushs. 287,838,000 on donor activities. The expenditure in the quarter, exceeded the actual receipts in the quarter due to the un-spent balances in the previous quarters that has been spent in this quarter.

### Reasons for unspent balances on the bank account

Nil.

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

The achievements were as follows; For NGO lower units deliveries were 303 against a target of 125 ( 242%), Inpatients 1589 against a target of 1000 ( 159%), Outpatients 13980 against a target of 6250 (223 % ), children immunized with DPT3 467 compared to target of 750 ( 62% ). For the district hospital the achievements were deliveries 185 against a target of 375 (49 %), Inpatients 1961 against a target of 1750 (112%), Outpatients 5586 against a target of 4000 (123%) and DPT3 176 against a target of 200(88%). For Government units the achievements were; Deliveries 3120 against a target of 2750 (113%), Inpatients 6410 against a target of 8750(73%), Outpatients 73428 against a target of 83150 (88 %), children immunized with DPT3 2585 against a target of 2500 (103 %).

## Vote:533 Masaka District

## Quarter3

*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>7,628,121</b>	<b>74%</b>	<b>2,737,184</b>	<b>2,794,813</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	54,542	40,907	75%	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	1,191,151	67%	595,575	595,575	100%
Sector Conditional Grant (Wage)	8,420,924	6,396,064	76%	2,105,231	2,185,602	104%
<b>Development Revenues</b>	<b>1,222,026</b>	<b>1,222,026</b>	<b>100%</b>	<b>305,507</b>	<b>407,342</b>	<b>133%</b>
Sector Development Grant	1,222,026	1,222,026	100%	305,507	407,342	133%
<b>Total Revenues shares</b>	<b>11,575,185</b>	<b>8,850,148</b>	<b>76%</b>	<b>3,042,690</b>	<b>3,202,155</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,475,466	6,077,682	72%	2,118,867	2,106,560	99%
Non Wage	1,877,693	1,154,629	61%	618,317	595,575	96%
<b>Development Expenditure</b>						
Domestic Development	1,222,026	951,566	78%	305,507	499,342	163%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,575,185</b>	<b>8,183,877</b>	<b>71%</b>	<b>3,042,690</b>	<b>3,201,477</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>395,810</b>	<b>5%</b>			
Wage		359,288				
Non Wage		36,522				
<b>Development Balances</b>		<b>270,460</b>	<b>22%</b>			
Domestic Development		270,460				
External Financing		0				
<b>Total Unspent</b>		<b>666,271</b>	<b>8%</b>			

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**Vote:533 Masaka District****Quarter3**

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

Education department planned to receive UG.X. 3,042,690,000 in the quarter and by the end of the quarter the department received UG.X. 3,202,155,000 representing 105%. The over performance was due high performance of sector conditional grant non-wage and sector development grant. The department spent a total of Ushs. 3,257,126,000 representing 107% of the funds received, leaving on account UG.X. 610,622,000. The expenditure consisted of UG.X. 2,106,560,000 on wages, UG.X. 595,575,000 on non-wage expenses and UG.X. 499,342,000 on domestic development related activities.

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

The unspent balance was Ugx 666,271,000, of which 359,288,000 was wage for teachers' salary increment, which was not effected for payment, UG.X. 36,522,000 and UG.X. 270,460,000 was for Domestic Development Expenditures for School and Toilet Constructions. The contractor for the five stance lined pit latrine had not completed the work due to the lock-down period .The Lock-down period affected the implementation of activities as planned; such as the UGIFT activities.

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

During the period under review, the department conducted inspection and monitoring of schools, Monitoring building construction of the SEED School under Ugfit project and five stance pit latrine construction at Bbuuliro, Kitanga , Kisenyi and Katikamu.

## Vote:533 Masaka District

## Quarter3

*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>434,999</b>	<b>78%</b>	<b>6,416</b>	<b>121,891</b>	<b>1,900%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	25,665	19,249	75%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	112,097	112,097	100%	0	0	0%
Other Transfers from Central Government	416,909	303,654	73%	0	115,475	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>434,999</b>	<b>78%</b>	<b>6,416</b>	<b>121,891</b>	<b>1,900%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,665	19,249	75%	6,416	6,416	100%
Non Wage	529,006	415,750	79%	0	303,653	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>434,999</b>	<b>78%</b>	<b>6,416</b>	<b>310,070</b>	<b>4,833%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to receive UG.X. 6,416,000 in the quarter and received UG.X. 121,891,000 accounting for 1900% of the expected quarterly releases. This over performance was due to the receipt of more funds from Other Transfers from Central Government. The department used a total of Ushs. 310,070,000 representing 4833% of the releases. This over performance in expenditure was attributed to the use of the unspent balances of first and second quarters. The expenditure consisted of UG.X. 6,416,000 on wages and UG.X. 303,653,000 on non-wages. Cumulatively, the department spent UG.X. 434,999,000 representing 78% of the annual budget.

### Reasons for unspent balances on the bank account

Nil.

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

Staff salaries paid, road equipment maintained, manual road maintenance done, office stationery procured, routine mechanized road maintenance done, road inspection done, monitoring done, fuel for office operations procured Office Newspapers purchased, Budget consultative meetings attended in Masaka, Lunch and transport allowance paid for 3 staff, Works vehicles repaired and maintained

## Vote:533 Masaka District

## Quarter3

*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>49,991</b>	<b>75%</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	26,239	75%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	31,669	23,752	75%	7,917	7,917	100%
<b>Development Revenues</b>	<b>421,101</b>	<b>421,101</b>	<b>100%</b>	<b>105,275</b>	<b>140,367</b>	<b>133%</b>
Sector Development Grant	401,299	401,299	100%	100,325	133,766	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>487,755</b>	<b>471,092</b>	<b>97%</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	26,239	75%	8,746	8,746	100%
Non Wage	31,669	18,309	58%	7,917	6,694	85%
<b>Development Expenditure</b>						
Domestic Development	421,101	245,858	58%	105,275	140,367	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,755</b>	<b>290,406</b>	<b>60%</b>	<b>121,939</b>	<b>155,807</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,443</b>	<b>11%</b>			
Wage		0				
Non Wage		5,443				
<b>Development Balances</b>		<b>175,243</b>	<b>42%</b>			
Domestic Development		175,243				
External Financing		0				
<b>Total Unspent</b>		<b>180,686</b>	<b>38%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 121,939,000 in the third quarter and by the end of the quarter, the sector received Ushs. 157,031,000 representing 29% increase. The reason for the over performance was because of high performance of Sector Development Grant (133%). Cumulatively the sector received Ushs. 471,092,000 representing 97% of the annual budget of Ushs. 487,755,000. The sector used a total of Ushs. 256,637,000 representing 210% of the releases. Ushs. 8,746,000 was spent on wages, then Ushs. 6,694,000 was spent on non-wage and UG.X. 290,406,000 was spent on domestic development activities leaving on account UG.X. 180,686,000. 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

The bulk of the unspent balances worth Ushs. 180,686,000 was for domestic development projects and it consisted of savings from drilling of boreholes, which will be used for borehole rehabilitation, Ushs. 10,000,000 for part of retention for contractor of last year's drilling, Ushs. 60,000,000 for payment of water borne latrine construction, Ushs. 10,000,000 for GFS Rehabilitation. Ushs.95,243,000 was for extension of water from Kamuzinda to Kyanamukaaka Trading Centre & Ushs. 5,443,000 for focal person top up allowance and hygiene promotion. All the works are ongoing.

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

Staff salaries paid, submitted progress reports, bore hole drilling and consultancy supervision done, water user committees trained, held coordination meetings with stakeholders, retention paid and latrine construction done pending payment.

## Vote:533 Masaka District

## Quarter3

*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>163,161</b>	<b>36%</b>	<b>114,640</b>	<b>54,619</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	17,500	14,430	82%	4,375	4,375	100%
District Unconditional Grant (Wage)	191,757	143,818	75%	47,939	47,939	100%
Locally Raised Revenues	44,084	1,000	2%	11,021	1,000	9%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	5,218	3,914	75%	1,305	1,305	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>20,000</b>	<b>267%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	20,000	267%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>488,559</b>	<b>193,161</b>	<b>40%</b>	<b>122,140</b>	<b>74,619</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,757	143,818	75%	47,939	47,939	100%
Non Wage	266,802	18,023	7%	66,700	6,679	10%
<b>Development Expenditure</b>						
Domestic Development	30,000	29,999	100%	7,500	20,000	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>488,559</b>	<b>191,840</b>	<b>39%</b>	<b>122,140</b>	<b>74,618</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,320</b>	<b>1%</b>			
Wage		0				
Non Wage		1,320				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1,321</b>	<b>1%</b>			



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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 488,559,000 in the FY 2019/2020 and by the end of the third quarter, the department received Ushs. 193,161,000 representing 40%. This performance was attributed to zero performance of Other Transfers from Central Government and low performance of locally raised revenues at tune of 2% cumulatively. The department spent a total of Ushs191,853,000 leaving on account 1,307,000. Of the expenditure Ushs. 143,818,000 was on wages, Ushs. 143,818,000 on non-wage and UG.X.30,000,000 on Domestic Development.

### Reasons for unspent balances on the bank account

The unspent money; Ushs.1,307,000 was meant for restoration of degraded swamps/catchments. This will also be done after the COVID 19 directive and tension.

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

-02 DTPC meetings were attended, salaries for 11 staff were paid, 14 acres of afforested Kyakumpi LFR was weeded, 90 inspections and patrols were carried out in Jubia and Manua North forest reserve, UGX. 2,500,000 revenue was collected from forestry products, one sensitization meeting in wetland conservation and management was conducted to degraders of Ndyabusole wetland at Kaijja LCI in Mukungwe subcounty, 10 inspections of wetlands, river banks and lakeshores were conducted across the district to curb the rampant wetland degradation, opened boundaries of district land at Kizungu-Kitabiro offices, 03 building plans were submitted and approved, one physical planning committee meeting was conducted

## Vote:533 Masaka District

## Quarter3

*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>242,648</b>	<b>95%</b>	<b>64,099</b>	<b>43,599</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	10,000	17,118	171%	2,500	2,500	100%
District Unconditional Grant (Wage)	125,924	72,617	58%	31,481	31,481	100%
Locally Raised Revenues	12,000	54,060	451%	3,000	0	0%
Other Transfers from Central Government	70,000	70,000	100%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	38,471	28,853	75%	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>242,648</b>	<b>95%</b>	<b>64,099</b>	<b>43,599</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,924	72,617	58%	31,481	31,481	100%
Non Wage	130,471	30,360	23%	32,618	12,117	37%
<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>102,976</b>	<b>40%</b>	<b>64,099</b>	<b>43,597</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>139,672</b>	<b>58%</b>			
Wage		0				
Non Wage		139,672				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>139,672</b>	<b>58%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UG.X. 242,648,000 and this represented 95% of the approved annual Budget of UG.X. 256,395,000. The quarterly revenue performance was at 68%. This underperformance in revenues was attributed to performance of the Other Transfers from Central Government, which was received all in previous quarter and locally raised revenue. All other revenue sources performed as per the target. The department expenditure performance was UG.X. 102,976,000 and this represented only 40% of the approved expenditure budget with the quarterly at 68%. Of the total funds received in the department, about UG.X. 72,617,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure leaving only UG.X. 139,672,000 on account.

### Reasons for unspent balances on the bank account

The unspent balance of UG.X. 139,672,000, is meant for Office items, which were not procured due to the delay in procurement of the contractors and the fact that COVID 19 conviction before procurement process had not been concluded for supplies and some groups that had no supplier numbers.

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

Staff salaries fully paid, activities of 4 NGOs monitored, Adult literacy programme activities monitored, Allowances for 10 FAL instructors paid, women leaders participated in national women week activities and women's day activities, Women councils of kabonera and Mukungwe provided with improved seeds, Older persons council activities funded. cases of family and Missing children handled and followed, 12 women groups supported to prepare proposals for UWEP funds, Eyesiga Mukama PWD parents support group located in Kabonera was funded to start IGAs for improving PWD children livelihoods, Farmer groups facilitated to form grievance redress committees.

## Vote:533 Masaka District

## Quarter3

*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>73,402</b>	<b>62%</b>	<b>29,798</b>	<b>31,306</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	46,880	35,160	75%	11,720	11,720	100%
District Unconditional Grant (Wage)	37,311	27,983	75%	9,328	9,328	100%
Locally Raised Revenues	35,000	10,259	29%	8,750	10,259	117%
<b>Development Revenues</b>	<b>666,436</b>	<b>116,436</b>	<b>17%</b>	<b>166,609</b>	<b>12,145</b>	<b>7%</b>
District Discretionary Development Equalization Grant	66,436	66,436	100%	16,609	12,145	73%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	600,000	50,000	8%	150,000	0	0%
<b>Total Revenues shares</b>	<b>785,627</b>	<b>189,838</b>	<b>24%</b>	<b>196,407</b>	<b>43,452</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,311	27,983	75%	9,328	27,983	300%
Non Wage	81,880	25,809	32%	20,470	21,979	107%
<b>Development Expenditure</b>						
Domestic Development	66,436	18,673	28%	16,609	12,145	73%
External Financing	600,000	50,000	8%	150,000	0	0%
<b>Total Expenditure</b>	<b>785,627</b>	<b>122,465</b>	<b>16%</b>	<b>196,407</b>	<b>62,107</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,610</b>	<b>27%</b>			
Wage		0				
Non Wage		19,610				
<b>Development Balances</b>		<b>47,763</b>	<b>41%</b>			
Domestic Development		47,763				
External Financing		0				
<b>Total Unspent</b>		<b>67,373</b>	<b>35%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 189,838,000 and this represented 24% of the approved annual Budget of Ugx 785,627,000. The quarterly revenue performance was at 22%, the underperformance in revenues was attributed to performance of the external financing, which was at 8% below the target. All other revenue sources performed as per the target and even locally raised Revenue that performed over target at tune of 117%. The department expenditure performance was Ugx 122,465,000 and this represented only 16% of the approved expenditure budget with the quarterly at 32%. Of the total funds received in the department, about UG.X. 27,983,000 was spent on staff salaries, Non-Wage expenditure was at tune of UG.X. 25,809,000 and while the rest of revenue, spent on Development Expenditures. The domestic development expenditure was at UG.X. 68,673,000 and this represented about 56% level of performance and indicating low progress in the expenditures.

### Reasons for unspent balances on the bank account

The unspent balance was UG.X. 67,373,000, representing about 35%, is meant for Office items, which were not procured due to the delay in procurement of the contractors and 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 Q2 performance report for FY 2019/2020 (2) Coordinated and conducted the stakeholders performance review meeting where action points were generated and documented for action (3) coordinated District Budget for Laying of the Draft Budget for FY 2020/21 (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. (8) Coordinated two TPC meetings.

## Vote:533 Masaka District

## Quarter3

*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>64,705</b>	<b>99%</b>	<b>16,405</b>	<b>17,655</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	38,618	28,964	75%	9,655	9,655	100%
Locally Raised Revenues	11,000	23,741	216%	2,750	4,000	145%
<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>64,705</b>	<b>99%</b>	<b>16,405</b>	<b>17,655</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,618	28,964	75%	9,655	9,655	100%
Non Wage	27,000	11,330	42%	6,750	4,000	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>40,293</b>	<b>61%</b>	<b>16,405</b>	<b>13,655</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		24,412				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,412</b>	<b>38%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department cumulatively received Ugx 64,705,000 and this represented 99% of the approved annual Budget of Ugx 65,618,000. The quarterly revenue performance was at 108%, this shows good progress. This good performance was attributed by the excess locally raised revenue that was allocated to the department to facilitate the department to carry out special audit in the Masaka Municipal Council. All other revenue sources performed as per the target. The department expenditure performance was UG.X. 40,293,000 and this represented 40% of the approved expenditure budget with the quarterly standing at 83%. Of the total funds received in the department, about UG.X. 28,964,000 was spent on staff salaries while the rest of revenue received was spent on Non-Wage expenditure. By the end of the quarter under review, the department remained with only UG.X. 24,412,000 on the account.

### Reasons for unspent balances on the bank account

The unspent balance of UG.X. 24,412,000, is meant for Office items, which were not procured due to the delay in procurement of the contractors and the fact that COVID 19 conviction before procurement process had not been concluded for supplies.

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

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

## Vote:533 Masaka District

## Quarter3

*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>47,637</b>	<b>64%</b>	<b>18,634</b>	<b>15,884</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	22,000	16,485	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	30,251	22,688	75%	7,563	7,563	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,285	8,464	75%	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>47,637</b>	<b>64%</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	22,688	75%	7,563	7,563	100%
Non Wage	44,285	24,863	56%	11,071	8,321	75%
<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>47,551</b>	<b>64%</b>	<b>18,634</b>	<b>15,884</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		86				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>86</b>	<b>0%</b>			



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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive UG.X. 18,634,000 in the quarter and by the end of the quarter the department received UG.X. 15,884,000 representing only 85%. This under performance was due to non-receipt of locally raised revenues at tune 0% of the district. The department spent a total of UG.X. 15,884,000. Of the total revenues received by the department, Trade, Industry and LED used UG.X. 7,563,000 on wages and UG.X. 8,321,000 on non-wage expenses. By the end of third quarter, the department had un-spent balance of about UG.X. 86,000.

### Reasons for unspent balances on the bank account

The un-spent balance of about UG.X.86,000, was for monitoring which was halted by the outbreak of COVID-19.

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

(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). LED meetings coordinated.

## Vote:533 Masaka District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. IFMS Supported	1. IFMS Supported		1. IFMS Supported	1. IFMS Supported
	2. Supervision Done	2. Supervision Done		2. Supervision Done	2. Supervision Done
	3. National Activities celebrated	3. National Activities celebrated		3. National Activities celebrated	3. National Activities celebrated
	4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted		4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted
	5. Service Providers directory updated	5. Service Providers directory updated		5. Service Providers directory updated	5. Service Providers directory updated
	6. Board of Survey Conducted	6. Board of Survey Conducted		6. Board of Survey Conducted	6. Board of Survey Conducted
211101 General Staff Salaries	296,820	414,677	140 %		244,441
221007 Books, Periodicals & Newspapers	528	396	75 %		132
221009 Welfare and Entertainment	30,170	1,154	4 %		1,154
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,000	750	75 %		250
222003 Information and communications technology (ICT)	632	474	75 %		158
223005 Electricity	5,000	3,750	75 %		1,250
223006 Water	3,600	2,700	75 %		900
227001 Travel inland	56,808	15,244	27 %		15,244
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	296,820	414,677	140 %		244,441
Non Wage Rect:	106,738	25,218	24 %		19,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,559	439,895	109 %		263,779
Reasons for over/under performance:	Received adequate funding for this activity				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) At the District headquarters	(99)		(99)At the District headquarters	(99)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99)		(99)At the District headquarters	(99)At the District headquarters

## Vote:533 Masaka District

## Quarter3

%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	4,277,270	126 %	2,810,585
212107 Gratuity for Local Governments	821,753	896,534	109 %	616,315
221009 Welfare and Entertainment	2,407	1,798	75 %	660
221011 Printing, Stationery, Photocopying and Binding	1,193	530	44 %	530
227001 Travel inland	2,000	1,497	75 %	497
321608 General Public Service Pension arrears (Budgeting)	374,041	486,579	130 %	245,086
321617 Salary Arrears (Budgeting)	22,188	22,275	100 %	11,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,614,907	5,686,483	123 %	3,684,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,614,907	5,686,483	123 %	3,684,811
Reasons for over/under performance:	Received adequate funding for this activity			
<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	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	4,368	55 %	1,315
227001 Travel inland	2,715	10,757	396 %	9,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,715	15,125	141 %	10,672
External Financing:	0	0	0 %	0
Total:	10,715	15,125	141 %	10,672

## Vote:533 Masaka District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Received adequate funding for this activity					
<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		1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised
227001 Travel inland	6,000	3,999	67 %		3,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,999	67 %		3,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,999	67 %		3,999
Reasons for over/under performance: Inadequate funding and lack of transport means					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	1. Community dialogue meetings conducted  2. Budget Conference conducted  3. Information sharing platforms conducted	1. Community dialogue meetings conducted 2. Budget Conference conducted 3. Information sharing platforms conducted		1. Community dialogue meetings conducted  2. Budget Conference conducted  3. Information sharing platforms conducted	1. Community dialogue meetings conducted 2. Budget Conference conducted 3. Information sharing platforms conducted
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: No Challenge.					
<b>Output : 138106 Office Support services</b>					
N/A					

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:		1. Office activities support	Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.		Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.
227001	Travel inland	1,032	770	75 %	262
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,032	770	75 %	262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,032	770	75 %	262
Reasons for over/under performance:		No Challenge.			
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	1. Births, Death and Marriages registered	1. Births, Death and Marriages registered
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		No challenge encountered			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		1. Office equipment maintained	1. Office equipment maintained	1. Office equipment maintained	1. Office equipment maintained
227001	Travel inland	2,000	1,480	74 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,480	74 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,480	74 %	480
Reasons for over/under performance:		Performance was as expected however; there is need for more facilitation			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured
221011 Printing, Stationery, Photocopying and Binding	8,821	6,616	75 %	2,205
221020 IPPS Recurrent Costs	25,000	18,750	75 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,821	25,366	75 %	8,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,821	25,366	75 %	8,455
Reasons for over/under performance:	No Challenge.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	1. Records Management function properly administered	1. Records Management function properly administered	1. Records Management function properly administered	1. Records Management function properly administered
227001 Travel inland	2,000	1,463	73 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,463	73 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,463	73 %	463
Reasons for over/under performance:	Inadequate funding and lack of transport means			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. Information gathered and collected from sub-counties	1. Information gathered and collected from sub-counties	1. Information gathered and collected from sub-counties	1. Information gathered and collected from sub-counties
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	No Challenge.			
Output : 138113 Procurement Services				
N/A				

## Vote:533 Masaka District

## Quarter3

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	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	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		No Challenge.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended
		2. Revenue mobilisation enforced	2. Revenue mobilisation enforced, 3. Government program implementation supervised	2. Revenue mobilization enforced, 3. Government program implementation supervised	2. Revenue mobilisation enforced, 3. Government program implementation supervised
242003	Other	41,240	10,660	26 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,240	10,660	26 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,240	10,660	26 %	1,000
Reasons for over/under performance:		Less funds received to carry out planned activities.			
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		()	(0)
Non Standard Outputs:					
312201	Transport Equipment	10,000	5,590	56 %	5,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	5,590	56 %	5,590
	External Financing:	0	0	0 %	0
	Total:	10,000	5,590	56 %	5,590

## Vote:533 Masaka District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Less funds received to carry out planned activities.			
<i>Total For Administration : Wage Rect:</i>	296,820	414,677	140 %		244,441
<i>Non-Wage Reccurent:</i>	4,816,739	5,762,188	120 %		3,721,058
<i>GoU Dev:</i>	20,715	25,983	125 %		16,262
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,134,275	6,202,849	120.8 %		3,981,761



## Vote:533 Masaka District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	(31/04/2020)		( )	( )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	59,048	75 %		19,683
221007 Books, Periodicals & Newspapers	520	390	75 %		130
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %		2,000
222003 Information and communications technology (ICT)	1,000	745	75 %		245
227001 Travel inland	9,686	7,265	75 %		2,422
228002 Maintenance - Vehicles	1,585	1,188	75 %		396
Wage Rect:	78,731	59,048	75 %		19,683
Non Wage Rect:	22,791	17,088	75 %		5,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,522	76,136	75 %		25,375

## Vote:533 Masaka District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenge.					
<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 mobilisation, sensitisation and collection.		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 mobilisation, sensitisation and collection.
227001 Travel inland	11,259	1,245	11 %		1,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	1,245	11 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	1,245	11 %		1,245
Reasons for over/under performance: Inadequate funding and lack of transport means					
<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		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	2,629	23 %		2,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	2,629	23 %		2,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	2,629	23 %		2,629
Reasons for over/under performance: Less funds received to carry out planned activities.					
<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		Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers
227001 Travel inland	11,259	4,071	36 %		4,071

## Vote:533 Masaka District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,259	4,071	36 %	4,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,259	4,071	36 %	4,071
Reasons for over/under performance: Less funds received to carry out planned activities.				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	Final accounts prepared and submitted	Half year Annual Final accounts prepared and submitted	Final accounts prepared and submitted	Half year Annual Final accounts prepared and submitted
227001 Travel inland	11,263	5,305	47 %	5,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	5,305	47 %	5,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	5,305	47 %	5,305
Reasons for over/under performance: Received adequate funding for this activity				
<b>Output : 148106 Integrated Financial Management System</b>				
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	35,127	75 %	11,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	35,127	75 %	11,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	35,127	75 %	11,555
Reasons for over/under performance: No Challenge.				
Total For Finance : Wage Rect:	78,731	59,048	75 %	19,683
Non-Wage Reccurent:	114,974	65,464	57 %	30,498
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	193,705	124,513	64.3 %	50,181

**Vote:533 Masaka District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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

## Quarter3

## 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	24,769	80 %	8,195
211103	Allowances (Incl. Casuals, Temporary)	4,200	3,150	75 %	1,050
221007	Books, Periodicals & Newspapers	720	540	75 %	180

**Vote:533 Masaka District****Quarter3**

221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	2,880	2,160	75 %	720
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	2,040	1,530	75 %	510
227001 Travel inland	79,200	26,556	34 %	26,556
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	31,013	24,769	80 %	8,195
Non Wage Rect:	97,640	35,136	36 %	29,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,653	59,905	47 %	37,611

Reasons for over/under performance: Merger funding and irregular cash flow.

**Output : 138202 LG Procurement Management Services**

N/A

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	2019/20 PRIORITIES Production and circulation of one set of consolidated procurement plan production and circulation of four sets of quarterly reports. production and circulation of twelve sets of evaluation reports. production and placement of two National adverts. production and placement of two Local adverts. Production and circulation of one set of pre-qualification list. production and sale of 100 sets of bidding documents. Production of 100 contracts documents. Holding 12 evaluation committee meetings. Surveying and recording market prices. Monitoring of awarded projects. Approved consolidated procurement plan for FY2019/20 Reports produced and submitted by the second week of the next quarter 4 quarterly reports put in place. 3 sets Minutes of contracts committee meetings available every end of quarter. 2 Local adverts placed on notice boards.	Contracts meeting coordinated.	Contracts meeting coordinated.	
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:	Excess release of non-wage allocation to the department			

## Vote:533 Masaka District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated		Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated
211101 General Staff Salaries	24,524	16,444	67 %		5,149
227001 Travel inland	22,000	22,700	103 %		11,700
Wage Rect:	24,524	16,444	67 %		5,149
Non Wage Rect:	22,000	22,700	103 %		11,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,524	39,144	84 %		16,849
Reasons for over/under performance:	Excess release of non-wage allocation to the department				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(100)		()100 land applications received.	(100)100 land applications received.
No. of Land board meetings	(4) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	()		()04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	()04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances.
Non Standard Outputs:					
227001 Travel inland	7,406	5,553	75 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	5,553	75 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,406	5,553	75 %		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 Headquarters	(3)		()At the District Headquarters	(1)At the District Headquarters
No. of LG PAC reports discussed by Council	(4) At the District Headquarters.	(3)		()At the District Headquarters.	(1)At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	14,501	10,876	75 %		3,626



## Vote:533 Masaka District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	10,876	75 %	3,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	10,876	75 %	3,626
Reasons for over/under performance: No challenge encountered				
<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	(4)	(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	76,533	75 %	25,545
211103 Allowances (Incl. Casuals, Temporary)	93,600	38,140	41 %	10,290
Wage Rect:	102,178	76,533	75 %	25,545
Non Wage Rect:	93,600	38,140	41 %	10,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,778	114,673	59 %	35,835
Reasons for over/under performance: Less funds received to carry out planned activities.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	Committee meetings coordinated	Committee meetings coordinated	Committee meetings coordinated	Committee meetings coordinated
	38,760	15,573	40 %	15,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	15,573	40 %	15,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	15,573	40 %	15,573
Reasons for over/under performance: There was no major challenge other than less funding on travel inland.				
Total For Statutory Bodies : Wage Rect:	157,715	117,746	75 %	38,888
Non-Wage Reccurent:	278,792	127,978	46 %	72,455
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	436,507	245,724	56.3 %	111,343

**Vote:533 Masaka District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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

## Quarter3

## Non Standard Outputs:

1) 693 Households provided with agricultural extension and advisory services in the entire district.	1) 710 Households provided with extension services	1) 173 Households provided with extension services	1) 1,016 Households provided with advisory services
2) 690 Farmers trained on application of improved and yield enhancing technologies.	2) 7834 Farmers trained on application of improved & yielding technologies	2) 172 Farmers trained on application of improved & yielding technologies	2) 614 Farmers trained on improved technologies
3) 120 Agricultural service providers registered	3) 42 Agricultural service providers registered	3) 30 Agricultural service providers registered	3) 17 Agricultural service providers registered
4) 1,200 Farmers supported in market oriented production along the priority commodities in crop, livestock, fisheries and entomology.	4) 1082 farmers supported in market oriented production along value chains	4) 300 farmers supported in market oriented production along value chains	4) 535 farmers supported in market oriented production.
5) 4 Sub-county level agricultural statistical reports compiled and disseminated.	5) 1 Farmer field day organized in Kakunyu on beans, cassava, honey, & maize	5) 1 Sub-county level production statistical reports compiled	5) 1 Sub-county level production statistical reports compiled
6) 12 Demonstration for improved technologies established	6) 6 Demonstrations for bean, yam along pond banks & maggots for fish feed	6) 4 Demonstrations for improved technologies established	6) 4 Demonstrations for improved technologies established
7) 13 Model farms for modern technologies facilitated and maintained in all sub-counties.	7) 8 Model farms facilitated & maintained in all sub-counites	7) 13 Model farms facilitated & maintained in all sub-counites	7) 13 Model farms facilitated & maintained in all sub-counites
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.			

211101 General Staff Salaries	577,174	432,880	75 %	144,293
224006 Agricultural Supplies	6,120	4,590	75 %	3,060

## Vote:533 Masaka District

## Quarter3

227001 Travel inland	171,267	128,450	75 %	42,816
Wage Rect:	577,174	432,880	75 %	144,293
Non Wage Rect:	177,387	133,040	75 %	45,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,560	565,920	75 %	190,170

Reasons for over/under performance: No challenge encountered

**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 2) 13 4-acre parish model farms supported to provide for farmer field school learning approaches 3) Support to phase-II remodeling of vet laboratory 4) Projects implementation, supervised, monitored and evaluated	1) 3 Core i5 laptops procured & distributed to sub-county staff 2) Inputs for supporting 4-acre model farms procured & distributed to 8 farms 3) Project activities supervised, monitored	1) Project implementation monitored and evaluated 2) Project completion report compiled and submitted	1) Project implementation monitored and evaluated 2) Completion report compiled and submitted
312104 Other Structures	7,750	7,750	100 %	2,584
312213 ICT Equipment	13,000	10,315	79 %	10,315
312301 Cultivated Assets	17,821	17,821	100 %	5,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,571	35,886	93 %	18,880
External Financing:	0	0	0 %	0
Total:	38,571	35,886	93 %	18,880

Reasons for over/under performance: All funds were released by end of the quarter

**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****Quarter3**

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

## Quarter3

## Non Standard Outputs:

1)- 4 District level staff planning meetings organized.	capacity building workshop for technical staff	1) 1 District level staff planning meeting	capacity building workshop for technical staff
2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.	4) 1 Technical backstopping visit to extension staff	2) 1 Coordination visit to revenue mobilization activities	4) 1 Technical backstopping visit to extension staff
3)- 1 District level capacity building workshop for technical staff organized.	5) 1 Participatory monitoring visit to fisheries extension activities	3) 1 District level capacity building workshop for technical staff	5) 1 Participatory monitoring visit to fisheries extension activities
4)- 6 Technical backstopping visits to extension staff conducted.	6) 1 Technical backstopping visit to landing site management committees	4) 1 Technical backstopping visit to extension staff	6) 1 Technical backstopping visit to landing site management committees
5)- 6 Participatory monitoring visits for fisheries extension activities conducted	7) 1 Aquaculture planning meeting with field staff	5) 1 Participatory monitoring visit to fisheries extension activities	7) 1 Aquaculture planning meeting with field staff
6)- 8 Technical backstopping visits to Landing site management committees conducted.	8) 1 Follow up visit to aquaculture development activities	6) 1 Technical backstopping visit to landing site management committees	8) 1 Follow up visit to aquaculture development activities
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

731

75 %

548

**Vote:533 Masaka District****Quarter3**

227001 Travel inland	22,293	11,992	54 %	2,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,267	12,723	55 %	2,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,267	12,723	55 %	2,893

Reasons for over/under performance: Inadequate funding

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

N/A

## Vote:533 Masaka District

## Quarter3

## Non Standard Outputs:

1) 4 Technical staff meeting organized at district headquarters  
 2) 1 Capacity building workshop for technical staff in specialized fields  
 3) 4 Pre-season, semi-annual review and annual review meetings organized for staff  
 4) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators)  
 5) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted  
 6) 4 Coordination meetings for actors in crop commodity value chains organized at district level.  
 7) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets  
 8) 4 Agricultural statistical data reports for the district compiled  
 9) 8 Agro machinery suppliers and agro processors registered  
 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.

1) 1 Technical staff meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 1 Pre-season planning meeting  
 4) 1 Training for service providers conducted  
 5) 1 Training for households in coffee, pineapple & beans innovation platforms  
 6) 1 Coordination meeting for actors in crop value chains organized  
 7) 2 Farmer groups trained & backstopped in crop technologies  
 8) 2 Agro machinery suppliers & agro-processors registered  
 9) 2 Surveillance visits for crop pests & disease

1) 1 Technical staff meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 1 Pre-season planning meeting  
 4) 1 Training for service providers conducted  
 5) 1 Training for households in coffee, pineapple & beans innovation platforms  
 6) 1 Coordination meeting for actors in crop value chains organized  
 7) 2 Farmer groups trained & backstopped in crop technologies  
 8) 2 Agro machinery suppliers & agro-processors registered  
 9) 2 Surveillance visits for crop pests & disease

1) 1 Technical staff meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 1 Pre-season planning meeting  
 4) 1 Training for service providers conducted  
 5) 1 Training for households in coffee, pineapple & beans innovation platforms  
 6) 1 Coordination meeting for actors in crop value chains organized  
 7) 2 Farmer groups trained & backstopped in crop technologies  
 8) 2 Agro machinery suppliers & agro-processors registered  
 9) 2 Surveillance visits for crop pests & disease

221011 Printing, Stationery, Photocopying and Binding

1,297

973

75 %

653



## Vote:533 Masaka District

## Quarter3

227001 Travel inland	20,369	14,526	71 %	4,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,666	15,499	72 %	5,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,666	15,499	72 %	5,495

Reasons for over/under performance: Inadequate funding

**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	(39)	(15) Tsetse fly traps deployed & maintained in Kyesiiga subcounty	(13) 13 Tsetse fly traps deployed, maintained and harvested in Kyesiiga sub county
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## Vote:533 Masaka District

## Quarter3

## Non Standard Outputs:

1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters  
 2)-1 Field learning visit for extension worker to areas of good innovation in apiary.  
 3)-4 Coordination meetings for actors in Entomology commodity value chains organized at district level.  
 4) -90 farmers trained in improved & modern bee farming in district wide  
 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  
 6) 5 Bee Reserve Project beneficiary farmers backstopped to effectively manage the established Bee Reserves.  
 7) 4 Apiary technological hands-on demonstration trainings conducted in Kabonera, Buwunga, Kyanamukaaka & Mukunge  
 8) 6 Technical backstopping to staff apiary demonstration establishment  
 9) National level workshops and training attended.

1)1 Coordination meeting for beekeeping actors  
 2) 52 Farmers trained in improved apiary technologies  
 3) 3 Apiary statistical report compiled  
 4) 5 Bee reserves backstopped  
 5) 2 Apiary technological hands on demonstration training conducted  
 6) 2 Backstopping visits to staff on apiary establishment  
 7) 6 Field staff backstopped on adoption of bee friendly land use practices.

1) 1 Capacity building workshop for staff on honeybee friendly land use practices organized  
 2) 1 Field learning visit to areas of good apiary innovations  
 3) 1 Coordination meeting for actors in productive entomology value chains  
 4) 25 Farmers trained in improved & modern apiary technologies  
 5) 1 Apiary statistical report on status of beekeeping compiled  
 6) 5 Bee reserves project beneficiaries backstopped  
 7) 1 Apiary technological hands on demonstration training conducted

1) 6 Field staff backstopped on implementation of honeybee friendly land use practices.  
 2) 1 Apiary technological hands on demonstration training conducted  
 3) 1 Meeting for beekeeping actors organized on hive standardization  
 4) 32 Farmers trained in improved apiary technologies  
 5) 1 Apiary statistical report compiled  
 6) 5 Bee reserves backstopped

221011 Printing, Stationery, Photocopying and Binding

511

383

75 %

383

## Vote:533 Masaka District

## Quarter3

227001	Travel inland	9,677	7,258	75 %	2,419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,188	7,641	75 %	2,803
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,188	7,641	75 %	2,803
Reasons for over/under performance:		No challenge faced.			
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(30000) 40,000	( )	( )10,000	( )	
	Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya Kyabakuza, Katwe Butego & Nyendo Senyange.		Vaccinations of poultry, cattle, dogs & cats done		
No of livestock by type using dips constructed	(0) N/A	(0)	(0)N/A	(0)N/A	
No. of livestock by type undertaken in the slaughter slabs	(16500) 16500	( )	(0)4125 Livestock slaughters undertaken in the district	( )	
	Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe				
Non Standard Outputs:	1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties	1) 3 Vermin survey conducted and cases georeferenced in 12 villages 2) 6 Surveillance and assessment of damage done 3)1 Capacity building training by UWA attended.	1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties	1) 1 Vermin survey conducted in Samaliya Parish 2) 1 Vermin control operation conducted in Kabonera sub-county	
221011	Printing, Stationery, Photocopying and Binding	88	66	75 %	66
227001	Travel inland	4,712	3,534	75 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	3,600	75 %	1,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	3,600	75 %	1,244
Reasons for over/under performance:		Performance achieved as planned			
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	1) 4 Technical staff	1) 1 Technical staff	1) 1 Technical staff	1) 1 Technical staff	

## Vote:533 Masaka District

## Quarter3

meeting organized at district headquarters  
 2) 1 Capacity building workshop for technical staff in specialized fields  
 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms)  
 4) 6 Back-stopping visits to extension staff on livestock extension services provision  
 5) 6 Farmer groups trained in modern livestock production practices using demonstrations at model farmers  
 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted  
 7) 2 surveys on the status of salmonella in eggs, & milk  
 8) 2 surveys on the status of Newcastle & Avian influenza in poultry  
 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

meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 3 Innovation platforms facilitated & backstopped  
 4) 2 Backstopping visits to veterinary staff on extension services provision  
 5) 2 Farmer groups trained on modern livestock production technologies  
 6) 1 Survey on status of swine fever, brucellosis conducted  
 7) 1 Survey on status of salmonella infection in eggs & milk.  
 8) 1 Capacity building for staff on biosafety & biosecurity

meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 3 Innovation platforms facilitated & backstopped  
 4) 2 Backstopping visits to veterinary staff on extension services provision  
 5) 2 Farmer groups trained on modern livestock production technologies  
 6) 1 Survey on status of swine fever, brucellosis conducted  
 7) 1 Survey on status of salmonella infection in eggs & milk.  
 8) 1 Capacity building for staff on biosafety & biosecurity

meeting organized  
 2) 1 Capacity building workshop for technical staff  
 3) 3 Innovation platforms facilitated & backstopped  
 4) 2 Backstopping visits to veterinary staff on extension services provision  
 5) 2 Farmer groups trained on modern livestock production technologies  
 6) 1 Survey on status of swine fever, brucellosis conducted  
 7) 1 Survey on status of salmonella infection in eggs & milk.  
 8) 1 Capacity building for staff on biosafety & biosecurity

## Vote:533 Masaka District

## Quarter3

	16) 2 Sensitization meeting on available & affordable laboratory services done				
221011 Printing, Stationery, Photocopying and Binding	1,297	973	75 %		324
227001 Travel inland	20,369	14,526	71 %		4,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,666	15,499	72 %		5,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,666	15,499	72 %		5,181

Reasons for over/under performance: Less funds received to carry out planned activities.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

1). 4 District level staff planning & review meetings organized	1) 3 District level staff planning meeting organized	1) 1 District level staff planning meeting organized	1) 1 District level staff planning meeting organized
2). 1 Sector budget framework paper prepared & presented.	2) 3 Standing committee meeting organized	2) 1 Standing committee meeting organized	2) 1 Standing committee meeting organized
3). 1 Report on existing service providers in agricultural value chains compiled & disseminated	3) 3 Sector statistical abstract compiled & disseminated	3) 1 Sector agricultural statistical abstract compiled & disseminated	3) 1 Sector statistical abstract compiled & disseminated
4) 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders.	4) 3 Sector report compiled on actors in agricultural value chains	4) 1 Sector report on actors in agricultural value chains compiled	4) 1 Sector report on actors in agricultural value chains compiled
5) 4 Sector reports on actors in agricultural value chains compiled & disseminated.	5) 3 Political & technical monitoring organized to all sub-counties	5) 1 Political & technical monitoring to all sub-counties organized	5) 1 Political & technical monitoring to all sub-counties organized
6). 4 Political & technical monitoring to all lower local governments organised.	6) 3 Technical report compiled on district extension service delivery	6) 1 Monitoring report on district extension service delivery compiled	6) 1 Technical report compiled on district extension service delivery
8). 4 Monitoring reports on district extension service delivery compiled & disseminated.	7) Implementation of sector development projects supported & coordinated	7) Sector development projects supported & implementation coordinated	7) Implementation of sector development projects supported & coordinated
9). 2 Sector capital development projects supported & implementation coordinated (Procurement of Laptops, Veterinary Laboratory remodeling).	8) 3 Quarterly physical performance report compiled	8) 1 Quarterly physical performance report compiled	8) 1 Quarterly physical performance report compiled

**Vote:533 Masaka District****Quarter3**

	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	294,527	75 %		98,176
221011 Printing, Stationery, Photocopying and Binding	1,439	1,079	75 %		360
227001 Travel inland	48,615	34,961	72 %		11,655
228002 Maintenance - Vehicles	16,000	12,000	75 %		4,000
Wage Rect:	392,703	294,527	75 %		98,176
Non Wage Rect:	66,054	48,040	73 %		16,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,757	342,568	75 %		114,190

Reasons for over/under performance: There was no major challenge other than less funding on travel inland

**Lower Local Services**

**Output : 018251 Transfers to LG**

N/A

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	1) Agricultural cluster development project implemented on coffee and maize value chains serving 3,000 households 2) 48 Awareness and engagement campaigns conducted at cluster (4), district (1) sub-county (6) and parish levels (33) 3) 4 Radio talk shows on project awareness creation conducted 4) 4000 Farmers profiled and enrolled (3000) in 33 parishes 5) 48 Farmer training on coffee and maize value chains conducted 6) 4 Project coordination & review meetings conducted 7) 48 Monitoring and supervision visits of project activities done 8) 43 Road chokes constructed	1) 9 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 5,294 farmers profiled and enrolled 4) 8 Farmer training on coffee and maize value chains 5) 3 Quarterly planning & coordination meeting conducted 6) 9 Monitoring & supervision visits to project activities 7) Road user committees oriented & trained	1) 12 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 1000 farmers profiled and enrolled 4) 12 Farmer training on coffee and maize value chains 5) 1 Project coordination meeting conducted 6) 12 Monitoring & supervision visits to project activities 7) 11 Road chokes constructed	1) 3 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 312 farmers profiled and enrolled 4) 4 Farmer training on coffee and maize value chains 5) 1 Quarterly planning & coordination meeting conducted 6) 3 Monitoring & supervision visits to project activities 7) Road user committees oriented & trained
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: Lack of funds for road choke construction

## Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:		1) Procure dog poison for stray dog management 2) Phase-II remodeling of the veterinary laboratory 3) Conduct project monitoring and evaluation 4) 2 Staff supported to undertake a short course on database management at Management Training & Advisory Centre (MTAC) 5) Practical Cost benefit analysis training at 15 model farms	1) Roofing of shade and ceiling construction undertaken 2) Inputs delivered to model farmers in all sub-counties. 3) Project activities monitored and evaluated	1) 2 Kilograms of dog poison procured & stray dogs managed in the district 2) Remodeling of Veterinary laboratory completed 3) Project implementation supervised, monitored & evaluated 4) 2 Staff supported to undertake a short course on database management at MTAC	1) Stray dogs managed in Kabonera 2) Laboratory construction 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:		No challenge faced			
Output : 018282 Slaughter slab construction					
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	727,407	75 %	242,469
Non-Wage Reccurent:		1,777,188	236,042	13 %	79,507
GoU Dev:		71,235	35,886	50 %	18,880
Donor Dev:		0	0	0 %	0
Grand Total:		2,818,299	999,335	35.5 %	340,856



## Vote:533 Masaka District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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		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	20,771	4 %		20,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	570,368	20,771	4 %		20,771
Total:	570,368	20,771	4 %		20,771
Reasons for over/under performance: Inadequate funding					
<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,	(32981)		( )No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(13980)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.	(4194)		( )No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1589)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 occurred at Kako, Butende, Nakasojjo, and Ssunga	(695)		( )No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga	(303)No of Deliveries that occurred 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.	(1459)		( )No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(467)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.
Non Standard Outputs:	N/A			N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	16,287	12,121	74 %		3,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,287	12,121	74 %		3,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,287	12,121	74 %		3,977
Reasons for over/under performance: There was no major challenge other than less funding on travel inland.					

## Vote:533 Masaka District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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,	(171)		(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,	(56)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,	(29)		(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 of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of outpatients that visited the Govt. health facilities.	(326500) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(265650)		(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,	(73428)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

## Quarter3

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,	(103702)	( )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,	(6410)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,	(9094)	( )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,	(3120)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,	(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,	(87.5%)	( )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,	(80%)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

## Quarter3

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,	(7879)	( )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,	(2585)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	118,021	75 %	39,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,369	118,021	75 %	39,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,369	118,021	75 %	39,337
Reasons for over/under performance:	No challenge encountered			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Completion of Kitunga H/CII OPD	(1)	( )Completion of Kitunga H/CII OPD	(1)Completion of Kitunga H/CII OPD
No of healthcentres rehabilitated	( ) N/A	( )	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	32,604	32,604	100 %	32,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,604	32,604	100 %	32,604
External Financing:	0	0	0 %	0
Total:	32,604	32,604	100 %	32,604
Reasons for over/under performance:	Funds were released in three quarters			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(5320)	( )No of Inpatients that visited Kitovu hospital.	(1961)No of Inpatients that visited Kitovu hospital.

**Vote:533 Masaka District****Quarter3**

No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(964)	(0) Deliveries conducted at Kitovu hospital	(185) Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(15494)	(0) No of Outpatients that visited Kitovu hospital.	(5586) No of Outpatients that visited Kitovu hospital.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	167,572	125,675	75 %	41,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,572	125,675	75 %	41,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,572	125,675	75 %	41,889

Reasons for over/under performance: No Challenge.

**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	3,063,261	125 %	1,843,374
221002 Workshops and Seminars	50,000	250,129	500 %	250,129
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221009 Welfare and Entertainment	2,500	1,875	75 %	625
221011 Printing, Stationery, Photocopying and Binding	164,370	3,276	2 %	1,092
222001 Telecommunications	500	375	75 %	125
223005 Electricity	2,000	1,500	75 %	500
223006 Water	600	450	75 %	150
227001 Travel inland	194,000	16,938	9 %	16,938
227004 Fuel, Lubricants and Oils	20,000	36,830	184 %	26,830
228002 Maintenance - Vehicles	7,000	5,230	75 %	1,750

## Vote:533 Masaka District

## Quarter3

228004 Maintenance – Other	5,000	3,750	75 %	1,250
Wage Rect:	2,457,832	3,063,261	125 %	1,843,374
Non Wage Rect:	42,570	53,736	126 %	32,472
Gou Dev:	0	0	0 %	0
External Financing:	404,000	267,067	66 %	267,067
Total:	2,904,402	3,384,064	117 %	2,142,913
Reasons for over/under performance: Received adequate funding for this activity				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	All health centers monitored.		N/A	All health centers monitored.
221009 Welfare and Entertainment	8,963	0	0 %	0
227001 Travel inland	2,060	1,095	53 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,023	1,095	10 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,023	1,095	10 %	580
Reasons for over/under performance: Merger funding and irregular cash flow.				
<i>Total For Health : Wage Rect:</i>	<i>2,457,832</i>	<i>3,063,261</i>	<i>125 %</i>	<i>1,843,374</i>
<i>Non-Wage Reccurent:</i>	<i>394,820</i>	<i>310,648</i>	<i>79 %</i>	<i>118,255</i>
<i>GoU Dev:</i>	<i>32,604</i>	<i>32,604</i>	<i>100 %</i>	<i>32,604</i>
<i>Donor Dev:</i>	<i>974,368</i>	<i>287,838</i>	<i>30 %</i>	<i>287,838</i>
<i>Grand Total:</i>	<i>3,859,625</i>	<i>3,694,351</i>	<i>95.7 %</i>	<i>2,282,071</i>

## Vote:533 Masaka District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers Salaries paid.	Paying teachers' salaries for the months of January, February and March 2020 to 78 primary schools		Primary Teachers Salaries paid.	Paying teachers' salaries for the months of January, February and March 2020 to 78 primary schools
211101 General Staff Salaries	5,120,542	3,879,762	76 %		1,338,050
Wage Rect:	5,120,542	3,879,762	76 %		1,338,050
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120,542	3,879,762	76 %		1,338,050
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 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)Payment of teachers done
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	(735)		(736) teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified	(735)Qualified teachers in the 78 Primary Schools
No. of pupils enrolled in UPE	(29500) 29500 pupils enrolled in UPE	(27916)		(29500) pupils enrolled in UPE	(27916)Pupils enrolled for UPE in the 78 Government Primary Schools of whom 105 are special Needs Education Learners

## Vote:533 Masaka District

## Quarter3

No. of student drop-outs	(410) Number of student drop outs Reduced	(305)	(0)Number of student drop outs Reduced	(305)Number of drop outs reduced
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)	(0)600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka and Kyesiiga passed in grade one	(0)
No. of pupils sitting PLE	(4607) 4607 candidates sat PLE	(0)	(0)4607 candidates sat PLE	(0)
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	457,486	304,990	67 %	152,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,486	304,990	67 %	152,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,486	304,990	67 %	152,494
Reasons for over/under performance:	Merger funding and irregular cash flow.			
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				
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)	(0)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)Construction of two classroom ,office and store block at Kiwanyi Primary School in Butale Parish Kabonera Sub County. Inside and Outside plastering plus floor, Fixing of three metallic and one Wooden door frames, fifteen metallic window frames is done .
No. of classrooms rehabilitated in UPE	(0) N/A	(0)	(0)	(0)Not budgeted



## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	N/A	Not budgeted			Not Budgeted
281504 Monitoring, Supervision & Appraisal of capital works		2	0	0 %	0
312101 Non-Residential Buildings		86,807	68,555	79 %	57,130
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		86,810	68,555	79 %	57,130
External Financing:		0	0	0 %	0
Total:		86,810	68,555	79 %	57,130
Reasons for over/under performance:	Funds were released in three quarters				
<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,Bbuuli, 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.	(4)		( )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,Bbuuli, 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.	(4)Construction of four-fivestance lined pit latrines at Bbuuli P/S and Katikamu Primary Schools in Kyesiiga Sub County , Kisenyi and Kitanga Primary Schools in Kabonera Sub County. The pit latrines at Bbuuli , Katikamu and Kisenyi Primary Schools were completed while that at Kitanga Primary school is still under construction.
No. of latrine stances rehabilitated	(0) N/A	(0)		( )	(0)Not Budgeted
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	67,270	83 %	62,477
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	67,270	75 %	62,477
External Financing:		0	0	0 %	0
Total:		90,254	67,270	75 %	62,477
Reasons for over/under performance:	No challenge.				
<b>Output : 078183 Provision of furniture to primary schools</b>					

**Vote:533 Masaka District****Quarter3**

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 to Kyassuma P/S in Buwunga S/C	(24)	(24)	(24)None
Non Standard Outputs:	N/A	Not Budgeted		Not budgeted
281504 Monitoring, Supervision & Appraisal of capital works		1	0	0 %
312203 Furniture & Fixtures		4,593	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		4,593	0	0 %
External Financing:		0	0	0 %
Total:		4,593	0	0 %
Reasons for over/under performance: Lock down period affected the implementation of the budget				

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

N/A				
Non Standard Outputs:	N/A	Not Planned		Not Planned
211101 General Staff Salaries	2,267,878	1,689,603	75 %	630,333
Wage Rect:	2,267,878	1,689,603	75 %	630,333
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,267,878	1,689,603	75 %	630,333

Reasons for over/under performance: None

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

## Vote:533 Masaka District

## Quarter3

No. of students enrolled in USE	(5309) 5309 students are enrolled in USE Beneficiary schools . The schools are : Ggulama Nakateete John Hill Ggulama St. Martin Narozaali Kitengeesa COMPREHENSIVE Lakes High , Kalinga Kizza Memorial Mawanda Girls St. Anthony , Kayunga Kaddugala St. Michael Butende Tarbuk SS Kikungwe S S Kirimya High Kirimya Vocational Mugendawala Green Hill , Bukoto Mivule SS St. Mugagga , Kkindu Lake Side St . Maurice Lwaggulwe	(5309)	(5309) students are enrolled in USE Beneficiary schools .	(5309)Enrolling students in Post Primary Education in USE Government schools
No. of teaching and non teaching staff paid	(203) Teaching and non teaching staff salaries paid. The schools where the staff are found : Kaddugala SS 25 St. Maurice Lwaggulwe SS 16 Kikungwe S S 26 Tarbuk S S 26 St. Martin Narozaali 23 Kako S S 34 St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	(123)	(Teaching and non-teaching staff salaries paid. The schools where the staff are found: Kaddugala SS 25, St. Maurice Lwaggulwe SS 16, Kikungwe S S 26, Tarbuk S S 26, St. Martin Narozaali 23, Kako S S 34, St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	(123)St. Mugagga 21 Kikungwe SS 26 Kako 34 St Anthony Kayunga SS 26 Tarbuk SS 26 St. Martin Narozaali 26 Kaddugala SS 27
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	503,347	67 %	251,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,022	503,347	67 %	251,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,022	503,347	67 %	251,673
Reasons for over/under performance:	Merger funding and irregular cash flow.			
Capital Purchases				

## Vote:533 Masaka District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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 , Bukibonga Parish Bukakat Sub County		Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County	Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakata Sub County
312101 Non-Residential Buildings	1,038,326	815,741	79 %		379,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,038,326	815,741	79 %		379,735
External Financing:	0	0	0 %		0
Total:	1,038,326	815,741	79 %		379,735
Reasons for over/under performance: Funds were released in three quarters					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(37) Tutors and other Institutional workers ( Ndegeya CORE PTC) salaries paid	(23)		( )Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(23)Tertiary Education Instructors were paid salaries at Ndegeya Core PTC
No. of students in tertiary education	(361) Capitation grants for Skill development transfered	(320)		( )Capitation grants for Skill development transfered	(320)Students at Ndegeya Core PTC received Capitation Grant
Non Standard Outputs:	None	N/A			N/A
211101 General Staff Salaries	1,032,503	467,410	45 %		124,541
Wage Rect:	1,032,503	467,410	45 %		124,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,503	467,410	45 %		124,541
Reasons for over/under performance: Limited funds to execute the planned activities					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	N/A	Monitoring Done to all tertiary.			Monitoring Done to all tertiary.
263367 Sector Conditional Grant (Non-Wage)	522,554	312,187	60 %		174,315

## Vote:533 Masaka District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,554	312,187	60 %	174,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,554	312,187	60 %	174,315

Reasons for over/under performance: Limited funds to execute the planned activities

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

N/A

Non Standard Outputs:	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .	Routine inspection of some Primary and Secondary schools was done	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .	Routine inspection of some Primary and Secondary schools was done
221008 Computer supplies and Information Technology (IT)	2,182	62	3 %	62
221011 Printing, Stationery, Photocopying and Binding	3,198	2,132	67 %	1,066
227001 Travel inland	38,092	25,394	67 %	12,773
228002 Maintenance - Vehicles	3,726	2,484	67 %	1,242

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,198	30,072	64 %	15,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,198	30,072	64 %	15,143

Reasons for over/under performance: The Closure of Education Institutions due to the pandemic of Corona Virus

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Monitoring of Education institutions (in Primary and USE Beneficiaries ) done	Twenty seven Primary schools out of 78 primary schools were monitored	Monitoring of Education institutions (in Primary and USE Beneficiaries ) done	Twenty seven Primary schools out of 78 primary schools were monitored
221008 Computer supplies and Information Technology (IT)	400	133	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,428	952	67 %	476
227001 Travel inland	11,739	2,347	20 %	1,174

## Vote:533 Masaka District

## Quarter3

228002 Maintenance - Vehicles	900	600	67 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,466	4,032	28 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,466	4,032	28 %	1,950

Reasons for over/under performance: Early closure of schools due to pandemic of Corona Virus.

**Output : 078405 Education Management Services**

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 Headquarter staff was paid ( one DEO, One Senior Inspector of Schools, One Inspector of schools, One Education Officer, One Records Assistant and One Office attendants)	Salaries of Head quarter staff ( DEO, 2 Inspectors , One Education Officer and One Office attendants ) paid Examinations done.	Salaries of Headquarter staff was paid ( one DEO, One Senior Inspector of Schools, One Inspector of schools, One Education Officer, One Records Assistant and One Office attendants)
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211101 General Staff Salaries	54,542	40,907	75 %	13,636
227001 Travel inland	79,500	0	0 %	0
Wage Rect:	54,542	40,907	75 %	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	40,907	31 %	13,636

Reasons for over/under performance: Less funds received to carry out planned activities.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	( ) One facility , (Masaka SNE) in Bugabira Parish Mukungwe S/C	(1)	( )	(1)One facility ( Masaka SNE Bugabira Parish )
No. of children accessing SNE facilities	(101) 101 children with special Needs Education in Masaka SNE accessed SNE facilities	( )	( )	(99)Children with Special Needs at Masaka SNE access SNE

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

## Vote:533 Masaka District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	8,475,466	6,077,682	72 %		2,106,560
<i>Non-Wage Reccurent:</i>	1,877,693	1,154,629	61 %		595,575
<i>GoU Dev:</i>	1,222,026	951,566	78 %		499,342
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,575,185	8,183,877	70.7 %		3,201,477

## Vote:533 Masaka District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Mechanised Maintenance of Lwaggulwe-Mweruka-Kasanje Road (6 Km), Mechanised Maintenance of Kyanamukaaka-Buyaga Road (10.98 Km) and Mechanised Maintenance of Kyanamukaaka-Bukunda Road (8.09 Km)		Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Mechanised Maintenance of Lwaggulwe-Mweruka-Kasanje Road (6 Km), Mechanised Maintenance of Kyanamukaaka-Buyaga Road (10.98 Km) and Mechanised Maintenance of Kyanamukaaka-Bukunda Road (8.09 Km)
227001 Travel inland	126,674	26,562	21 %		26,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,674	26,562	21 %		26,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,674	26,562	21 %		26,562
Reasons for over/under performance:		Inadequate funding and lack of transport means			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All staff salaries paid on time	All staff salaries paid on time, Travel Inland Stationery, Welfare Environment Monitoring		All staff salaries paid on time	All staff salaries paid on time, Travel Inland Stationery, Welfare Environment Monitoring
211101 General Staff Salaries	25,665	19,249	75 %		6,416
Wage Rect:	25,665	19,249	75 %		6,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,665	19,249	75 %		6,416
Reasons for over/under performance:		No challenge encountered.			
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					



## Vote:533 Masaka District

## Quarter3

N/A

Non Standard Outputs:

Routine Manual Maintenance	ROUTINE MECHANISED MAINTENANCE.	ROUTINE MECHANISED MAINTENANCE.	ROUTINE MECHANISED MAINTENANCE.
Bulayi Kigato-Kiyumba 5.10km	Kaddugala - Kako 4.91km	Kaddugala - Kako 4.91km	Kaddugala - Kako 4.91km
Matanga - kanywa 4.6km	Bulayi - Kigato - Kiyumba 5.1km	Bulayi - Kigato - Kiyumba 5.1km	Bulayi - Kigato - Kiyumba 5.1km
Kaddugala -Kateera 2.79km	Luvule - Nabugabo 6.81km	Luvule - Nabugabo 6.81km	Luvule - Nabugabo 6.81km
Luvule -Nabugabo 6.81km	Mpugwe-Katwadde-Kayugi 6.57km	Mpugwe-Katwadde-Kayugi 6.57km	Mpugwe-Katwadde-Kayugi 6.57km
Bbuliro - Kitunga 4km	Bunaddu - Kaziru 3.48km	Bunaddu - Kaziru 3.48km	Bunaddu - Kaziru 3.48km
Kyantale - Majiri 7.43km	Kabanda-Katikamu-Kyatokolo 4.67km	Kabanda-Katikamu-Kyatokolo 4.67km	Kabanda-Katikamu-Kyatokolo 4.67km
Nakiyaga - Tekera 4.56km	Buwunga - Kitengeesa 3.93km	Buwunga - Kitengeesa 3.93km	Buwunga - Kitengeesa 3.93km
Nkuke - Ggulama _ 12.38km	Matanga - Kanywa 4.61km	Matanga - Kanywa 4.61km	Matanga - Kanywa 4.61km
Bisange - Bunaddu - Kaziru 3.48km	Lwemodde - Katikamu -	Lwemodde - Katikamu -	Lwemodde - Katikamu -
Kasaana - Kako 4.3km	Kalokoso 7.21km	Kalokoso 7.21km	Kalokoso 7.21km
Buwunga - Misansala 6.92km	Lwaggulwe - Mweruka - Kasanje 6km	Lwaggulwe - Mweruka - Kasanje 6km	Lwaggulwe - Mweruka - Kasanje 6km
Kagezi -Kitanga - Kyogya 10km	Kyantale - Magiri 7.43km	Kyantale - Magiri 7.43km	Kyantale - Magiri 7.43km
Kitengeesa- Lugazi - Narozari 5.26km	Kaswa - Kibbe 3.09km	Kaswa - Kibbe 3.09km	Kaswa - Kibbe 3.09km
Butaano- Kyasa 6.44km	Mitemula - Nakiyaga 12.89km	Mitemula - Nakiyaga 12.89km	Mitemula - Nakiyaga 12.89km
Landing Site 6.44km	Birinzi - Birinzi Shrines 2km	Birinzi - Birinzi Shrines 2km	Birinzi - Birinzi Shrines 2km
Bukunda- Manzi- Kamuzinda 9.15km	Kyanamukaaka - Buyaga	Kyanamukaaka - Buyaga	Kyanamukaaka - Buyaga
Kyasuma-Lwanyi- Kitengeesa 5.02km	Bulayi - Kigato - Kiyumba 5.1km	Bulayi - Kigato - Kiyumba 5.1km	Bulayi - Kigato - Kiyumba 5.1km
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 -			

## Vote:533 Masaka District

## Quarter3

	Kalokoso 7.21km Lwaggulwe - Mweruka - Kasanje 6km Kyantale - Magiri 7.43km Kaswa - Kibbe 3.09km Mitemula - Nakiyaga 12.89km Birinzi - Birinzi Shrines 2km Kyanamukaaka - Buyaga Bulayi - Kigato - Kiyumba 5.1km PERIODIC MAINTENANCE Kyanamukaaka - Bukunda 8.09km Kidda - Kamwozi - Kijonjo 11.14km Nkuke - Ggulama - Bisanje 12.45km Lwakaddu - Kyanjale 10.71km Bukeeri/Kapa - Luzinga - Kamwozi 11.5km			
263106 Other Current grants	290,235	277,091	95 %	277,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,235	277,091	95 %	277,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,235	277,091	95 %	277,091
Reasons for over/under performance:		Excess funds received to carry out planned activities.		
Total For Roads and Engineering : Wage Rect:	25,665	19,249	75 %	6,416
Non-Wage Reccurent:	416,909	303,653	73 %	303,653
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	442,574	322,902	73.0 %	310,070

## Vote:533 Masaka District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.		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	26,239	75 %		8,746
221009 Welfare and Entertainment	6,657	2,083	31 %		913
Wage Rect:	34,985	26,239	75 %		8,746
Non Wage Rect:	6,657	2,083	31 %		913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,642	28,322	68 %		9,659
Reasons for over/under performance:	Limited funds to execute the planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 55 Supervision visits will be made during and after construction.	(12)		()	(4 )Kyanamukaaka,Bu wunga,Mukungwe, Kyesiiga, Kyanamukaaka
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	9,512	63 %		2,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	9,512	63 %		2,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	9,512	63 %		2,012

## Vote:533 Masaka District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds to execute the planned activities					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
Non Standard Outputs:					
		Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukubonmga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)			Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukubonmga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)
221002 Workshops and Seminars	3,400	2,069	61 %		369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	2,069	61 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	2,069	61 %		369
Reasons for over/under performance: Inadequate funding					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
Non Standard Outputs:					
		(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with at least 2 women taking key positions on the committee			(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with at least 2 women taking key positions on the committee
227001 Travel inland	6,277	4,645	74 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,277	4,645	74 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,277	4,645	74 %		3,400
Reasons for over/under performance: Adequate funding for the activity.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:					
	Promotion of Sanitation and Hygiene in the District.				

## Vote:533 Masaka District

## Quarter3

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:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	All water sources in the District repaired	Supply and Installation of 3, 10,000 Liters HDPE Tanks at: Piggish Primary School, St. Dennis Primary School, Radzia Primary School, Kyanamukaaka Sub County	Supply and Installation of 3, 10,000 Liters HDPE Tanks at: Piggish Primary School, St. Dennis Primary School, Radzia Primary School, Kyanamukaaka Sub County
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242003 Other	19,802	0	0 %	0
263370 Sector Development Grant	90,299	76,239	84 %	30,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	76,239	69 %	30,100
External Financing:	0	0	0 %	0
Total:	110,101	76,239	69 %	30,100

Reasons for over/under performance: Less funds received to carry out planned activities.

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

N/A

Non Standard Outputs:		operation of the office	User Water Committees formed.		User Water Committees formed.
281501	Environment Impact Assessment for Capital Works	2,168	723	33 %	723
281504	Monitoring, Supervision & Appraisal of capital works	21,052	18,694	89 %	7,017
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		23,220	19,417	84 %	7,740
External Financing:		0	0	0 %	0
Total:		23,220	19,417	84 %	7,740

Reasons for over/under performance: Adequate funding was released.

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

N/A

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	improvement in the sanitation increase in water supply proper management of water sources	Construction of 50,000 Liters Masonry Tanks at St. Anthony, Kayunga S.S and Kikungwe S.S	Construction of 50,000 Liters Masonry Tanks at St. Anthony, Kayunga S.S and Kikungwe S.S	
312104 Other Structures	92,146	74,560	81 %	37,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,146	74,560	81 %	37,316
External Financing:	0	0	0 %	0
Total:	92,146	74,560	81 %	37,316
Reasons for over/under performance:	Adequate funding was released for the construction.			
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.	(1)	(0)construction of lined pit latrine at Bbaale landing site.	(1)Construction of lined pit latrine at Bbaale landing site.
Non Standard Outputs:				
312101 Non-Residential Buildings	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	10,000	33 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	In adequate funds were released for this project.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) "Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	(0)	(0)"Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	(4)"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.	(6)	(0)in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(5)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			

## Vote:533 Masaka District

## Quarter3

281502 Feasibility Studies for Capital Works	2	1	33 %	1
312104 Other Structures	34,690	14,885	43 %	11,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,692	14,886	43 %	11,564
External Financing:	0	0	0 %	0
Total:	34,692	14,886	43 %	11,564
Reasons for over/under performance: In adequate funds was released for the programme.				
<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	Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukibonga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)	Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukibonga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)	
312104 Other Structures	130,942	50,756	39 %	43,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,942	50,756	39 %	43,647
External Financing:	0	0	0 %	0
Total:	130,942	50,756	39 %	43,647
Reasons for over/under performance: In adequate funds was released for the activity.				
Total For Water : Wage Rect:	34,985	26,239	75 %	8,746
Non-Wage Reccurent:	31,669	18,309	58 %	6,694
GoU Dev:	421,101	245,858	58 %	140,367
Donor Dev:	0	0	0 %	0
Grand Total:	487,755	290,406	59.5 %	155,807

## Vote:533 Masaka District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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. -Staff salaries paid -Reports and work plans prepared and submitted. -4 quarterly reports compiled -One annual performance report compiled -12 senior management meetings attended -11 staff appraised, mentored and coached -12 monthly departmental meetings organised -5 sectoral committee meetings attended -Sectoral committee -6 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-08 DTPC meetings attended -Salaries for 11 staff paid -Half year performance report for the department compiled. -one sectoral committee meeting attended. -Three quarterly reports compiled		-03 DTPC meetings attended. -Staff salaries paid -01 quarterly report compiled -One annual performance report compiled -03 senior management meetings attended -03 monthly departmental meetings organised -01 sectoral committee meetings attended -2 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-02 DTPC meetings attended, -Salaries for 11 staff paid, -Half year performance report for the department compiled and submitted -One sectoral committee meeting attended -One council meeting attended -One quarterly report compiled
211101 General Staff Salaries	191,757	143,818	75 %		47,939
227001 Travel inland	206,563	4,922	2 %		1,641
Wage Rect:	191,757	143,818	75 %		47,939
Non Wage Rect:	206,563	4,922	2 %		1,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,319	148,739	37 %		49,581
Reasons for over/under performance:	-In adequate funding to the department which limits implementation of planned activities. -Lack of a sound vehicle to execute departmental activities -Out break of the COVID-19 pandemic has hindered execution of departmental activities.				



## Vote:533 Masaka District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Tree farmers and institutions trained in forestry management	(26)		()	()-Technically back-stopped 25 farmers in forest plantation establishment and management in weeding practices in sub-counties of Kyanamukaka, Mukungwe, Buwunga, Bukakatta, Kabonera, Nyendo-Ssenyange & Katwe-Butego. -14 acres of afforested Kyakumpi Local Forest Reserve was weeded.
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)	()		()35 community members and 3 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)	()
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	30,000	29,999	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	29,999	100 %		20,000
External Financing:	0	0	0 %		0
Total:	30,000	29,999	100 %		20,000
Reasons for over/under performance:	-High demand for tree seedlings.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

## Vote:533 Masaka District

## Quarter3

No. of Agro forestry Demonstrations	(4) -15 km SLM (i.e. SWC, fodder banks sites established), 1,000 house hold fuel saving stoves constructed, 3 institutional wood saving stoves constructed, 6 community tree nurseries maintained and advise given	(3)	(3)3.75 km SLM (i.e. SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 institutional wood saving stoves constructed, 1 community tree nursery maintained and advise given	(1)3.75 km SLM (i.e. SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 institutional wood saving stoves constructed, 1 community tree nursery maintained and advise given
No. of community members trained (Men and Women) in forestry management	(50) 2 trainings in forestry management and conservation	(15)	( )	(15)2 trainings in forestry management and conservation
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	3,281	2,461	75 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,281	2,461	75 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,281	2,461	75 %	820
Reasons for over/under performance:	No challenge.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(200) Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(220)	( )Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	(90)-90 inspections/patrols carried out in Jubiya & Manwa North Forest Reserves; -Rampart tree cutting and illegal movement of timber and charcoal slightly reducing.
Non Standard Outputs:		-UGX. 13,450,000 revenue from harvested forest products was collected and remitted.		-UGX.2, 500, 000 revenue from harvested forest products collected and remitted.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

## Vote:533 Masaka District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Outbreak of COVID 19 pandemic has curtailed our field movements/inspections. -Understaffing at the department makes it hard for the Forestry Officer alone to implement, monitor, curb down illegal activities and regulate forestry activities in the entire district. -Continued deforestation and illegal logging in Forest Reserves particularly in Jubiya & Kisasa in Bukakata sc, Manwa in Mukungwe sc and Mujuzi in Kyanamukaka and Kyesiiga sc due to limited forest patrols. -The department does not have a sound vehicle which makes it very difficult especially in revenue collection and forest regulation.				
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	( )	( )		(1)-One sensitization meeting in wetland management and conservation was conducted to the degraders of Ndyabusole wetland at Kaijja village in Mukungwe subcounty. A grace period of six months was given the degraders to vacate the wetland and enable natural regeneration. The period was effective from the 22/01/2020 to the 22/07/2020. -One water shed mgt. committee was formed and trained.
Non Standard Outputs:	-Arresting and prosecuting wetland degraders in Masaka magistrate court to control the rampant wetland degradation in the district				-50 improvement notices were issued to the wetland degraders to halt the degrading activities.
221011 Printing, Stationery, Photocopying and Binding	3,281	2,458	75 %		817
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,281	3,208	75 %		1,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,281	3,208	75 %		1,067
Reasons for over/under performance:	No challenge.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 2 community wetland action plans developed and enforced	( )	( )		( )

## Vote:533 Masaka District

## Quarter3

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.	( )	( )Restoration of 1 Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 5 km of Nakigga wetland in Bukakata subcounty.	( )
Non Standard Outputs:	-Demarcation of the wetland  -Arresting and prosecuting wetland degraders		-Demarcation of the wetland  -Arresting and prosecuting wetland degraders	
227001 Travel inland	5,143	1,544	30 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	1,544	30 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	1,544	30 %	515
Reasons for over/under performance:	Less funds received to carry out planned activities.			
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,	(26)	( )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	(6)-10 monitoring and compliance surveys were conducted in the wetlands of Ndyabusole, Kamwozi in Buwunga SC, Bukunda, Kamuzinda, Lubembe in Kyanamukaka , Kindulwe in Kabonera and Magiri in Kyesiiga SC.

## Vote:533 Masaka District

## Quarter3

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	-12 wetland degraders were arrested and prosecuted. -12 compliance agreements were signed with the degraders. -08 improvement notices were issued to 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	-09 wetland degraders were arrested and taken to Ssaza and Masaka police stations for prosecution. Cases of wetland degradation were opened up on file numbers 08/24/2/2020, 06/11/1/2020 and 06/07/02/2020- Kyanamukaka police station.
		-50 district infrastructure projects screened for environmental and social safe guards		-Wetland degraders arrested and prosecuted in the courts of law	-09 compliance agreements were signed with the degraders to control wetland degradation. -One improvement notice was issued to stop the degrading activities.
227001	Travel inland	2,159	1,607	74 %	529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,159	1,607	74 %	529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,159	1,607	74 %	529
Reasons for over/under performance:		-Inadequate facilitation to conduct monitoring/ inspection of wetlands ie fuel and allowances. -Lack of a sound vehicle to conduct field inspections. -Out break of the corona virus pandemic has hindered conduction of environmental monitoring/inspections.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
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		-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 five offers, -Rendered technical advise to the district land board, technically backstopped Kyanamukaka SC area land committee on land matters, rendered technical guidance and advise to 19 community members who consulted the land office, opened boundaries of district land at Kizungu-Kitabulo offices, prepared two land board written statements of defence,

## Vote:533 Masaka District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,188	1,641	75 %	559
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,188	1,641	23 %	559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,188	1,641	23 %	559
Reasons for over/under performance:	-Inadequate facilitation to the lands sector -Lack of a transport means to the lands sector. -Lack of a desk top computer and printer -Encroachment on district owned pieces of land			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -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.	-30 building plans were submitted and approved. -UGX. 10,459,300 millions were collected as building plan approval fees. -16 site plans were drawn. -05 physical planning committee meetings were conducted.	-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -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.	-03 building plans were submitted and approved. -UGX. 596,000 was collected as building plan approval fees from the district. -01 site plan was drawn. -One physical planning committee meeting was conducted. -Physical planning equipments and stationery were acquired and these included cartridge, reams of papers, manilla, box of fastener, tape measures, punching machine, stapler,staples, note books, stickers etc
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	31,688	1,266	4 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,188	1,641	5 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,188	1,641	5 %	547
Reasons for over/under performance:	-The out break of corona virus pandemic has hindered execution of physical planning activities. -Existance of illegal developments in the district leading in loss of revenue for the district. -Inadequate facilitation to the physical planning sector. -Lack of transport means to the sector.			
Total For Natural Resources : Wage Rect:	191,757	143,818	75 %	47,939
Non-Wage Reccurent:	266,802	18,023	7 %	6,679
GoU Dev:	30,000	29,999	100 %	20,000

**Vote:533 Masaka District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>488,559</i>	<i>191,840</i>	<i>39.3 %</i>	<i>74,618</i>

# Vote:533 Masaka District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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

## Quarter3

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>District leasers facilitated to monitor women, youth and PWD ongoing projects in 6 sub counties of Bukakata, Mukungwe, Kyesiiga, Kyanamukaka, Kabonera and Buwunga</p> <p>Recovered up to 72% of UWEP due funds (135,803,900) out of 187,684)</p> <p>Activities of 4 NGOs monitored: MIFUMI, Uganda Marathon,</p>	<p>19 parish women council executive committees inducted and oriented on their roles and responsibilities</p>	<p>2 parish women council executive committees inducted and oriented on their roles and responsibilities</p> <p>Recovered up to 76% of UWEP due funds for recovery</p>
227001 Travel inland	20,456	15,342	75 %	5,114

## Vote:533 Masaka District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,456	15,342	75 %	5,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,456	15,342	75 %	5,114

Reasons for over/under performance: None

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(100) 100 Adult learners enrolled in 12 Classes	(66)	( )Enrolled in 12 classes	(66)66 adult learners enrolled in 12 FAL classes in 6 Sub counties of Buwunga, Kabonera, Mukungwe, Bukakata, Kyesiiga and Kyanamukaka
Non Standard Outputs:	FAL instructors transport allowance paid Instructional materials supplied to FAL classes Adult Learners literacy assessment conducted 1 Monitoring Visit conducted on FAL activities Annual review meeting of the FAL programme conducted	Transport allowance for 10 FAL instructors paid for 9 months Literacy assessment done on 84 adult learners FAL programme activities monitored by CDOs in 6 Sub counties	FAL instructors transport allowance paid 1 Monitoring Visit conducted on FAL activities	Transport allowance for 12 FAL instructors paid for 3 months FAL programme activities monitored by CDOs in 6 Sub counties
227001 Travel inland	7,614	5,711	75 %	1,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,614	5,711	75 %	1,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,614	5,711	75 %	1,904

Reasons for over/under performance: None

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) Resettled in gazetted places -such as Kampiringisa and Nagguru	(9)	( )	(7)3 were released on caution, 4 were remanded at Nagguru
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## Vote:533 Masaka District

## Quarter3

## Non Standard Outputs:

20 Youth groups supported to prepare proposals for funding under YLP

Field assessment and verification conducted on 20 youth groups

20 youth groups funded under YLP

20 YLP beneficiary groups monitored

60% of YLP due funds recovered

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: Some technical and financial assistance got from Community Integrated Development Initiative (CIDI)

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

No. of assisted aids supplied to disabled and elderly community (5) Children with disabilities in schools Elderly with disability in community (7) (0)2 CWDs in schools (0)o

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:	<p>8 PWD groups funded under special grant for PWD programme</p> <p>2 Special grants committee meetings held</p> <p>8 PWD groups supported to prepare project proposals</p> <p>2 Field monitoring visits to PWD projects conducted</p> <p>Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi</p> <p>2 District elderly council meetings funded</p> <p>2 Leaders of the elderly supported to attend celebrations for the elderly</p>	<p>3 PWD groups funded: Kitenga Nezikokolima Balema Twegatte Group in Mukungwe, Eyesiga Mukama PWD parent support group, Asiika Obulamu hydrocephalus and Spina Bifida Parents support group</p> <p>2 Older persons leaders facilitated to attend National older persons' day celebrations .</p> <p>2 Older persons district executive committee meetings funded.</p> <p>2 PWD council members facilitated to attend National celebrations in Namutumba District</p>	<p>2 PWD groups funded under special grant for PWD programme</p> <p>Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi</p> <p>1 District elderly council meetings funded</p>	<p>1 PWD group called Eyesiga Mukama PWD parent support group located in Kabonera was supported o enable parents of PWD children start IGAs in order to meet the needs of their children</p> <p>PWD district council activities funded for Q3</p> <p>District older persons council activities were funded</p>
221009 Welfare and Entertainment	13,624	4,522	33 %	1,507

## Vote:533 Masaka District

## Quarter3

227001 Travel inland	5,386	1,789	33 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,010	6,311	33 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,010	6,311	33 %	2,103

Reasons for over/under performance: Inadequate funding and lack of transport means

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

No. of women councils supported	(7) Kabonera Buwunga Mukungwe Bukakata Kyesiiga Kyanamukaka District women councils supported to hold meetings at least once a year and to understand and perform their responsibilities	(6)	( )	(3)District women council Kabonera Kyanamukaka
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## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:		25 Women groups supported to prepare project proposals	2 Members of District women council supported to participate in the National women week activities and women's day celebrations 2020	2 Members of District women council supported to participate in the National women week activities and women's day celebrations 2020	
		Field verification and appraisals conducted on 25 women groups	Organized 3 meetings for women leaders in sub counties: Buwunga, Bukakata and Mukungwe	Distributed improved seeds to women groups in Kabonera and Kyanamukaka	
		25 groups funded under UWEP			
		25 on going UWEP funded women ongoing projects monitored			
		Recover 100% of UWEP due funds			
		Train 175 women leaders in project management			
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:		Less funds received to carry out planned activities.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:533 Masaka District

## Quarter3

Non Standard Outputs:		20 Community Department staff paid Staff performance monitored and appraised	18 Community development department staff salaries paid for 9 months  District and sub county community development offices provided with office stationery and other utilities  Activities of MADIPHA, and Nkobazambogo monitored	20 Community Department staff paid Staff performance monitored and appraised	18 Community development department staff salaries for January, February and March paid  District and sub county community development offices provided with office stationery and other utilities  Activities of MADIPHA, and Nkobazambogo monitored
		District and sub county Community development offices operated and maintained	25 Farmer groups facilitated to form grievance redress committees.	District and sub county Community development offices operated and maintained	25 Farmer groups facilitated to form grievance redress committees.
		NGO and CBOs activities coordinated and monitored	Probation department was facilitate to follow up on family and social welfare cases, tracing and resettling of abandoned children	NGO and CBOs activities coordinated and monitored	Probation department was facilitate to follow up on family and social welfare cases, tracing and resettling of abandoned children
		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	72,617	58 %	31,481
	Wage Rect:	125,924	72,617	58 %	31,481
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,924	72,617	58 %	31,481
Reasons for over/under performance:		Merger funding and irregular cash flow.			
Total For Community Based Services : Wage Rect:		125,924	72,617	58 %	31,481
Non-Wage Reccurent:		130,471	30,360	23 %	12,117
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		256,395	102,976	40.2 %	43,597

## Vote:533 Masaka District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.	Payment of Staff salaries coordinated, District Draft Budget Estimates for FY 2020/21 coordinated for laying before the Council 2020 for FY 2020/2021 presented 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 maintained and LLGs DPIII for FY 2020/21-2024/25 put in place.		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.	Payment of Staff salaries coordinated, District Draft Budget Estimates for FY 2020/21 coordinated for laying before the Council 2020 for FY 2020/2021 presented 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.
211101 General Staff Salaries	37,311	46,638	125 %		27,983
227001 Travel inland	115,720	3,430	3 %		3,430
Wage Rect:	37,311	46,638	125 %		27,983
Non Wage Rect:	15,720	3,430	22 %		3,430
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	153,031	50,069	33 %		31,413
Reasons for over/under performance:	In adequate funds released for this activity.				



## Vote:533 Masaka District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2)		(2)Two qualified staff in the unit.	(2)Two qualified staff in the unit.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(8)		(8)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(8)DTP Committee Meetings coordinated & 2 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	240	50 %		0
227001 Travel inland	5,520	4,140	75 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,380	73 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,380	73 %		1,380
Reasons for over/under performance: In adequate funds availed for this activity.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.	Data collection coding for District Statistical Abstract for FY 2019/20 done.		District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.	Data collection coding for District Statistical Abstract for FY 2019/20 done.
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: No challenge.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed		Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed

## Vote:533 Masaka District

## Quarter3

221009 Welfare and Entertainment	50,000	50,000	100 %	0
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 %	0
Total:	50,000	50,000	100 %	0
Reasons for over/under performance: Adequate funding to cater for Welfare and Entertainment				
<b>Output : 138306 Development Planning</b>				
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.	Draft District Annual work plan for FY 2020/21 developed and put in place, District Procurement Plan for FY 2020/21 Put in place and submitted on online to the MOFPED.	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.	Draft District Annual work plan for FY 2020/21 developed and put in place, District Procurement Plan for FY 2020/21 Put in place and submitted on online to the MOFPED.
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	3,343
222003 Information and communications technology (ICT)	7,793	4,630	59 %	4,630
227001 Travel inland	24,000	4,750	20 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,750	20 %	4,750
Gou Dev:	17,793	14,630	82 %	7,973
External Financing:	0	0	0 %	0
Total:	41,793	19,380	46 %	12,723
Reasons for over/under performance: Merger funding and irregular cash flow.				
<b>Output : 138307 Management Information Systems</b>				
N/A				

## Vote:533 Masaka District

## Quarter3

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.	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, Planning Unit equipment maintained.	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.	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, Planning Unit equipment maintained.
221008 Computer supplies and Information Technology (IT)	13,500	8,558	63 %	3,458
227001 Travel inland	8,160	4,995	61 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	4,995	61 %	1,665
Gou Dev:	13,500	8,558	63 %	3,458
External Financing:	0	0	0 %	0
Total:	21,660	13,553	63 %	5,123
Reasons for over/under performance:	Merger funding and irregular cash flow.			
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 Draft Budget for FY 2020/21 laid, Draft Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs 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.	District Draft Budget for FY 2020/21 laid, Draft Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs trained in PBS related issues.
227001 Travel inland	463,500	7,129	2 %	7,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,129	53 %	7,129
Gou Dev:	0	0	0 %	0
External Financing:	450,000	0	0 %	0
Total:	463,500	7,129	2 %	7,129
Reasons for over/under performance:	In adequate funds released for the activity.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

## Vote:533 Masaka District

## Quarter3

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.	Second quarter quarterly progressive performance report for FY 2019/20 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.	Second quarter quarterly progressive performance report for FY 2019/20 submitted to the relevant authorities.
227001 Travel inland	15,643	5,518	35 %	4,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	3,375	25 %	3,375
Gou Dev:	2,143	2,143	100 %	715
External Financing:	0	0	0 %	0
Total:	15,643	5,518	35 %	4,090
Reasons for over/under performance:	Merger funding and irregular cash flow.			
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.	Kyesiiga Administration Block Completed.		Kyesiiga Administration Block Completed.
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:	Lock down period due to the out break of COVID-19 affected the implementation of the budget.			
Total For Planning : Wage Rect:	37,311	46,638	125 %	27,983
Non-Wage Reccurent:	81,880	28,809	35 %	21,979
GoU Dev:	66,436	25,331	38 %	12,145
Donor Dev:	600,000	50,000	8 %	0
Grand Total:	785,627	150,778	19.2 %	62,107

## Vote:533 Masaka District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.		Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.
211101 General Staff Salaries	38,618	28,964	75 %		9,655
221011 Printing, Stationery, Photocopying and Binding	14,659	10,994	75 %		3,665
Wage Rect:	38,618	28,964	75 %		9,655
Non Wage Rect:	14,659	10,994	75 %		3,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,277	39,958	75 %		13,319
Reasons for over/under performance:	No Challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and lower local governments	(1)		(0)District headquarters and lower local governments	(1)District headquarters and lower local governments
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.	(31/04/2020)		(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.	(2020-03-31)Carried risk Management on 7 water sources, Misansala Stream. Carried out Value for Money Audit on Bisanje-Ggulama-Nkuke Road and Bisanje-Bukoto Road, Prepared Work Plan for FY 2020/21 and Submitted, Attended Official trainings organized by MOFPED, Office of AG and MOLG
Non Standard Outputs:		Witness two hand overs for District Engineer and Deputy CAOs office.			Witness two hand overs for District Engineer and Deputy CAOs office.
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %		0

## Vote:533 Masaka District

## Quarter3

227001 Travel inland	1,341	1,005	75 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	1,005	8 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,341	1,005	8 %	335
Reasons for over/under performance: Less funds received to carry out planned activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,618</i>	<i>28,964</i>	<i>75 %</i>	<i>9,655</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>12,000</i>	<i>44 %</i>	<i>4,000</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>40,963</i>	<i>62.4 %</i>	<i>13,655</i>

## Vote:533 Masaka District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	22,688	75 %		7,563
221008 Computer supplies and Information Technology (IT)	100	50	50 %		25
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
227001 Travel inland	11,600	8,699	75 %		2,899
Wage Rect:	30,251	22,688	75 %		7,563
Non Wage Rect:	11,800	8,799	75 %		2,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,051	31,487	75 %		10,512
Reasons for over/under performance: No challenge encountered.					
<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	2,100	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,100	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,100	75 %		750
Reasons for over/under performance: No challenge encountered.					
<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

## Vote:533 Masaka District

## Quarter3

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	3,825	75 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,825	75 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,825	75 %	1,275
Reasons for over/under performance: No challenge encountered.				
<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	7,713	53 %	2,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	7,713	53 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	7,713	53 %	2,571
Reasons for over/under performance: In adequate funds released for this activity.				
<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	2,426	74 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,426	74 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,426	74 %	776



## Vote:533 Masaka District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funds released for this activity.					
<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 :	30,251	22,688	75 %		7,563
Wage Rect:					
Non-Wage Recurrent:	44,285	24,863	56 %		8,321
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	74,536	47,551	63.8 %		15,884

## Vote:533 Masaka District

## Quarter3

## 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>52,667</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					
<b>Output : Transfers to LG</b>				<b>227,063</b>	<b>0</b>
Item : 242003 Other					
Kyesiiga	Kyesiiga Kyesiiga	Other Transfers from Central 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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,634</b>	<b>18,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)		5,370	2
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		4,698	2
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		5,202	1,734
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		7,398	2,466
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		6,246	2,082
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		5,286	1,762
KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)		3,138	1,046
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)		6,678	2,226
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,854	2,618
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)		10,386	3,462
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		3,378	1,126
<b>Programme : Secondary Education</b>				<b>113,124</b>	<b>38</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>113,124</b>	<b>38</b>

## Vote:533 Masaka District

## Quarter3

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>32,604</b>
<b>Programme : Primary Healthcare</b>			<b>32,604</b>	<b>32,604</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>32,604</b>	<b>32,604</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kitunga Kamulegu	Sector Development Grant	Completed and in use	32,604 32,604
<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>1,500</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>1,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyesiiga Lwemodde	District Discretionary Development Equalization Grant	On-going	30,000 1,500
<b>LCIII : Bukakata</b>			<b>1,229,057</b>	<b>288,084</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>278,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,526</b>	<b>7,842</b>
Lower Local Services				

**Vote:533 Masaka District****Quarter3**

<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>270,226</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>267,735</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ssunga Bunaddu	Sector Development On-going. Grant	1,038,326	267,735
<b>Sector : Health</b>			<b>20,032</b>	<b>10,016</b>
<b>Programme : Primary Healthcare</b>			<b>20,032</b>	<b>10,016</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,439</b>	<b>2,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Ssunga	Sector Conditional Grant (Non-Wage)	4,439	2,220
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,593</b>	<b>7,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,469	5,735
MAZINGA HC II	Makonzi	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>LCIII : Kyanamukaaka</b>			<b>653,851</b>	<b>246,421</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				

**Vote:533 Masaka District****Quarter3**

<b>Output : Transfers to LG</b>			<b>225,027</b>	<b>0</b>
Item : 242003 Other				
Kyanamukaaka	Buyaga Kyanamukaaka	Other Transfers from Central 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 Grant (Non-Wage)	6,054	2
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,018	1,006
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,682	894
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	4,962	1,654
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	4,686	1,562
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	4,890	1,630
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	5,034	1,678
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,590	2,530
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	7,422	2,474
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	3,678	1,226
ST. LAWRENCE KKindu P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	5,514	1,838
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	6,414	2,138
ZZIMWE COPE	Zzimwe	Sector Conditional 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 Grant (Non-Wage)	11,421	4
ST MICHAEL VOCATIONAL SS BUTENDE	Kyantale	Sector Conditional Grant (Non-Wage)	11,562	4
<b>Sector : Water and Environment</b>			<b>338,671</b>	<b>226,039</b>

## Vote:533 Masaka District

## Quarter3

<b>Programme : Rural Water Supply and Sanitation</b>				<b>338,671</b>	<b>226,039</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>90,299</b>	<b>58,434</b>
Item : 263370 Sector Development Grant					
Other Contracted Projects	Zzimwe All the District	Sector Development Grant		90,299	58,434
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,220</b>	<b>9,375</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Kamuzinda Kamuzinda	Sector Development Grant		2,168	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyantale Kyantale	Sector Development Grant	Completed and in use	21,052	9,375
<b>Output : Non Standard Service Delivery Capital</b>				<b>42,528</b>	<b>74,560</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kyantale Lion Foundation	Sector Development Grant	„Completed and in use,,,	7,088	74,560
Construction Services - Water Reservoirs-417	Zzimwe Little Lambs Primary School	Sector Development Grant	„Completed and in use,,,	7,088	74,560
Construction Services - Water Reservoirs-417	Buyinja Lukodde Primary School	Sector Development Grant	„Completed and in use,,,	7,088	74,560
Construction Services - Water Reservoirs-417	Kyantale Pisigah Primary School	Sector Development Grant	„Completed and in use,,,	7,088	74,560
Construction Services - Water Reservoirs-417	Kyantale Radzia ISM Primary School	Sector Development Grant	„Completed and in use,,,	7,088	74,560
Construction Services - Water Reservoirs-417	Buyaga St Denis P/S	Sector Development Grant	„Completed and in use,,,	7,088	74,560
<b>Output : Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>29,591</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyaga Bbaale Landing Site	Sector Development Grant	Completed and in use	30,000	29,591
<b>Output : Borehole drilling and rehabilitation</b>				<b>21,682</b>	<b>3,322</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda	Sector Development Grant	Completed and in use	21,682	3,322
<b>Output : Construction of piped water supply system</b>				<b>130,942</b>	<b>50,756</b>
Item : 312104 Other Structures					

## Vote:533 Masaka District

## Quarter3

Construction Services - Water Reservoirs-417	Kamuzinda Kyanamukaaka Trading Centre	Sector Development Grant Completed and in use	130,942	50,756
<b>LCIII : Buwunga</b>			<b>462,636</b>	<b>43,705</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

## Vote:533 Masaka District

## Quarter3

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>15,587</b>
<b>Programme : Primary Healthcare</b>			<b>31,185</b>	<b>15,587</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,185</b>	<b>15,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Kanywa	Sector Conditional Grant (Non-Wage)	11,469	5,729



**Vote:533 Masaka District****Quarter3**

KAMULEGU HC III	Kitengesa	Sector Conditional Grant (Non-Wage)	11,469	5,735
KITUNGA HC II	Mazinga	Sector Conditional Grant (Non-Wage)	4,124	2,062
KYAMUYIMBWA HC II	Kanywa	Sector Conditional Grant (Non-Wage)	4,124	2,062
<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 Kitengesa Moslem	Sector Development , Grant	7,088	0
Construction Services - Water Reservoirs-417	Kamwozi St. Martin SDA 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 Kajjuna COU	Sector Development , Grant	2,168	0
Construction Services - Water Reservoirs-417	Kitengesa Kitengesa Trading Centre	Sector Development , Grant	2,168	0
<b>LCIII : Mukungwe</b>			<b>453,270</b>	<b>61,138</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 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

## Vote:533 Masaka District

## Quarter3

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 MISALI 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 - Impact Assessment-499	Matanga Kinyerere P/S	Sector Development 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>17,441</b>
<b>Programme : Primary Healthcare</b>			<b>34,876</b>	<b>17,441</b>
Lower Local Services				

## Vote:533 Masaka District

## Quarter3

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,970</b>	<b>1,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Samalia	Sector Conditional Grant (Non-Wage)	2,970	1,485
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,907</b>	<b>15,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUMBA HC IV	Matanga	Sector Conditional Grant (Non-Wage)	27,783	13,894
ZZIMWE HC II	Bulayi	Sector Conditional Grant (Non-Wage)	4,124	2,062
<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>315,053</b>
<b>Sector : Agriculture</b>			<b>254,753</b>	<b>5,981</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,821</b>	<b>5,981</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,821</b>	<b>5,981</b>
Item : 312301 Cultivated Assets				

## Vote:533 Masaka District

## Quarter3

Cultivated Assets - Plantation-424	Kakunyu Subcounties	Sector Development Completed Grant	17,821	5,981
<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>301,276</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,859</b>	<b>301,177</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,742</b>	<b>181,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	7,974	152,497
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

## Vote:533 Masaka District

## Quarter3

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>57,130</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Butale Kiwanyi	Sector Development Grant	On-going.	2	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bisanje Kiwanyi	Sector Development Grant	Completed and in use	86,807	57,130
<b>Output : Latrine construction and rehabilitation</b>				<b>80,714</b>	<b>62,477</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	On-going,On-going,On-going,On-going	20,175	62,477
Building Construction - Latrines-237	Kirimya Gayaza Mulira	Sector Development Grant	On-going,On-going,On-going,On-going	20,175	62,477
Building Construction - Latrines-237	Kakunyu Kisenyi Primary School	Sector Development Grant	On-going,On-going,On-going,On-going	20,175	62,477
Building Construction - Latrines-237	Kitanga Kitanga Primary School	Sector Development Grant	On-going,On-going,On-going,On-going	20,175	62,477
<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

## Vote:533 Masaka District

## Quarter3

LAKESIDE S.S NKOMA	Kirimya	Sector Conditional Grant (Non-Wage)	5,922	2
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>7,796</b>
<i>Programme : Primary Healthcare</i>			<b>15,593</b>	<b>7,796</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,593</b>	<b>7,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,124	2,062
MPUGWE HC III	Kakunyu	Sector Conditional Grant (Non-Wage)	11,469	5,735
<b>Sector : Water and Environment</b>			<b>9,258</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>9,258</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<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
<i>Output : Borehole drilling and rehabilitation</i>			<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>36,538</b>
<b>Sector : Agriculture</b>			<b>20,750</b>	<b>12,898</b>
<i>Programme : Agricultural Extension Services</i>			<b>20,750</b>	<b>12,898</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>20,750</b>	<b>12,898</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katwe Katwe	Sector Development - Grant	7,750	2,584
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butego District headquarters	Sector Development Completed Grant	13,000	10,315
<b>Sector : Works and Transport</b>			<b>290,235</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>290,235</b>	<b>0</b>

**Vote:533 Masaka District****Quarter3**

Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>290,235</b>	<b>0</b>
Item : 263106 Other Current grants				
Masaka-Rural	Butego 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>23,640</b>
<b>Programme : District and Urban Administration</b>			<b>51,240</b>	<b>20,640</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>41,240</b>	<b>10,660</b>
Item : 242003 Other				
Councillors Allowance	Katwe Kitabiro	District Unconditional Grant (Non-Wage)	41,240	10,660
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>9,980</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Katwe Health Department	Transitional Development Grant	10,000	9,980
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>3,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butego Kitabiro	District Discretionary Development Equalization Grant	3,000	3,000
<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>

## Vote:533 Masaka District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyabakuza Kijjabwemi	Sector Development Grant	21,440	0
<b>LCIII : Missing Subcounty</b>			<b>787,758</b>	<b>545,770</b>
<b>Sector : Education</b>			<b>548,216</b>	<b>425,997</b>
<b>Programme : Secondary Education</b>			<b>25,662</b>	<b>251,682</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,662</b>	<b>251,682</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GGULAMA SS NAKATEETE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	251,681
MIVULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,961	1
<b>Programme : Skills Development</b>			<b>522,554</b>	<b>174,315</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>522,554</b>	<b>174,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	50,000
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	124,315
<b>Sector : Health</b>			<b>239,542</b>	<b>119,774</b>
<b>Programme : Primary Healthcare</b>			<b>71,970</b>	<b>35,988</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,878</b>	<b>4,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	2,220
ST BENEDICT BUTENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	2,220
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,092</b>	<b>31,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	5,735
BUKEERI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	5,735
BUYAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
KAMWOOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
KYANAMUKAACA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,783	13,894



## Vote:533 Masaka District

## Quarter3

MAKONZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	2,062
<b>Programme : District Hospital Services</b>			<b>167,572</b>	<b>83,786</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>167,572</b>	<b>83,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	167,572	83,786