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# Vote:533 Masaka District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lujjumwa Nathan, Chief Administrative Officer*

**Date: 27/08/2021**

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

**Vote:533 Masaka District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	804,261	253,018	31%
<b>Discretionary Government Transfers</b>	2,390,492	2,390,492	100%
<b>Conditional Government Transfers</b>	21,852,008	23,520,864	108%
<b>Other Government Transfers</b>	9,267,206	1,021,641	11%
<b>External Financing</b>	547,098	238,583	44%
<b>Total Revenues shares</b>	<b>34,861,065</b>	<b>27,424,598</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,217,458	6,423,269	5,741,236	103%	92%	89%
Finance	216,561	216,193	216,193	100%	100%	100%
Statutory Bodies	438,868	406,987	406,987	93%	93%	100%
Production and Marketing	8,981,437	1,473,462	1,463,367	16%	16%	99%
Health	3,436,325	3,574,718	3,455,921	104%	101%	97%
Education	12,752,292	13,124,097	11,701,798	103%	92%	89%
Roads and Engineering	498,210	498,207	498,207	100%	100%	100%
Water	727,287	726,455	688,958	100%	95%	95%
Natural Resources	255,470	247,377	247,377	97%	97%	100%
Community Based Services	1,004,540	473,775	473,774	47%	47%	100%
Planning	187,860	145,948	145,942	78%	78%	100%
Internal Audit	81,916	63,760	63,760	78%	78%	100%
Trade Industry and Local Development	62,840	50,351	50,351	80%	80%	100%
<b>Grand Total</b>	<b>34,861,065</b>	<b>27,424,598</b>	<b>25,153,870</b>	<b>79%</b>	<b>72%</b>	<b>92%</b>
<i>Wage</i>	<i>13,808,771</i>	<i>14,274,921</i>	<i>13,210,964</i>	<i>103%</i>	<i>96%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,114,017</i>	<i>10,403,916</i>	<i>9,579,721</i>	<i>94%</i>	<i>86%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>9,391,179</i>	<i>2,507,178</i>	<i>2,163,602</i>	<i>27%</i>	<i>23%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>547,098</i>	<i>238,583</i>	<i>199,583</i>	<i>44%</i>	<i>36%</i>	<i>84%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Masaka DLG received Ugx 27,424,598,000 as at the end of June 2021 against a budget of Ugx 34,861,065,000 representing 79% budget performance. Under Local revenue, the District had received local revenue of Ugx 253,018,000 by the end of June 2021 representing 31% performance of the budgeted Local Revenue. Performance of some revenue centres such as occupational permits, property related fees, court fines and penalties, Market/gate charges, advertisements, Local hotel tax which were greatly affected by COVID 19 whereas others had interference given the political environment thus the poor collections. The performance of Local Service was good because Tax deductions from employees were done for the 3 months as planned and the disposal of assets and interest which have performed below the planned budget. Masaka District received all Government transfers i.e. recurrent and development funds for the financial Year were realized by the end of Quarter 4. Important to note is that there were excess funds received for Production development worth Ugx 36,297,879 and this explains the over performance of 8% making it 108% budget performance. Donor Funding received during the FY amounted to Ugx 238,583,000 representing 44% of the approved annual budget for donor funds in FY 2020/21. the underperformance is attributed to The AIDS Support Organisation, WHO and GAVI Grant that was not realized as budgeted for. By the end of quarter four all funds received had been disbursed to the departments i.e. Water, Roads Engineering, Health, Education, Administration, and Water realizing the highest budget out turn. The District expenditure stood at 72% by the end of quarter 4 FY 2020/21. Masaka DLG had Ugx 1,986,665,000 as total unspent balance this was majorly wage funds in Health and Education departments, PCA Funds in Community Based Services Department, Pension and Gratuity, RBF Grant in health though it was utilized at the health centres lastly development funds in Education for construction of Seed Secondary in Bunaddu Village, Bukakata Sub-county was on-going and it is expected that by the end of quarter 4 all funds will be utilized. Secondly the unspent funds were majorly for wage i.e. Health had unspent balance of shillings 118,797,000 comprising of wage, non-wage, and development and Donor funding. Education department had unspent balance worth Ugx 1,422,299,000 this was majorly wage for secondary teachers and funds for development.

### 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>804,261</b>	<b>253,018</b>	<b>31 %</b>
Local Services Tax	77,482	38,741	50 %
Land Fees	30,000	15,396	51 %
Other Goods - Local	0	0	0 %
Other taxes on specific services	35,948	25,977	72 %
Local Hotel Tax	5,000	1,250	25 %
Application Fees	11,000	5,277	48 %
Business licenses	486,678	95,157	20 %
Other licenses	45,000	31,285	70 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	132	1 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	20,000	13,208	66 %
Animal & Crop Husbandry related Levies	3,116	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,370	0	0 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	6,896	1,790	26 %
Market /Gate Charges	27,748	13,295	48 %
Other Fees and Charges	5,000	1,450	29 %
Miscellaneous receipts/income	22,025	10,060	46 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,390,492</b>	<b>2,390,492</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	656,435	656,435	100 %
District Discretionary Development Equalization Grant	234,735	234,735	100 %
District Unconditional Grant (Wage)	1,499,321	1,499,321	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,852,008</b>	<b>23,520,864</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	12,309,450	12,775,600	104 %
Sector Conditional Grant (Non-Wage)	2,909,261	3,011,627	104 %
Sector Development Grant	2,189,859	2,246,698	103 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,391,325	3,391,325	100 %
Gratuity for Local Governments	709,736	1,753,237	247 %
<b>2c. Other Government Transfers</b>	<b>9,267,206</b>	<b>1,021,641</b>	<b>11 %</b>
Social Assistance Grant for Empowerment (SAGE)	200,000	134,816	67 %
Support to PLE (UNEB)	89,817	20,975	23 %
Uganda Road Fund (URF)	594,347	467,342	79 %
Uganda Women Entrepreneurship Program(UWEP)	11,408	13,282	116 %
Youth Livelihood Programme (YLP)	200,000	170,000	85 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	19,163	0	0 %
Agriculture Cluster Development Project (ACDP)	7,639,081	111,873	1 %
Results Based Financing (RBF)	97,890	103,354	106 %
Parish Community Associations (PCAs)	115,500	0	0 %
<b>3. External Financing</b>	<b>547,098</b>	<b>238,583</b>	<b>44 %</b>
The AIDS Support Organisation (TASO)	6,430	1,608	25 %
Rakai Health Sciences Programme (RHSP)	172,496	177,190	103 %
United Nations Children Fund (UNICEF)	50,000	53,360	107 %
World Health Organisation (WHO)	10,000	2,340	23 %
Global Alliance for Vaccines and Immunization (GAVI)	8,172	4,086	50 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Research Triangle Institute (RTI)	300,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
<b>Total Revenues shares</b>	<b>34,861,065</b>	<b>27,424,598</b>	<b>79 %</b>

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### Cumulative Performance for Locally Raised Revenues

Masaka District planned to collect a total of UGX 804,261,000 from all Local Revenue sources, but by the end of the fourth quarter, the district was able cumulatively to collect a total of UGX 253,018,000 representing 31% of the annual budget. This performance is below the 100% target in four quarters. With the exceptional of some Tax base that performed at tune of over 50%, all revenue resources attributed this under performance.

### Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 24,242,500,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2020/21. The district was able to receive a total of UGX 25,911,273,000 in the fourth quarter of the year representing 102% of the annual budget. This performance is above 100% target due to over performances realized under Pensions, wage and Gratuity arrears, which all performed at 100%, while Sector Conditional Grant (Non-Wage) performed at tune of about 100%.

### Cumulative Performance for Other Government Transfers

Cumulatively, Masaka District planned to receive UGX 9,267,206,000 inform of other government transfers in the FY 2020/21. By the end of the fourth quarter, the district was only able to receive UGX 1,021,641,000 representing 11% of the annual budget. This poor performance is due to non-receipt of funds under Support to PLE (UNEB) and Lake Victoria Environmental Management Project(LVEMP) and less receipts from Agriculture Cluster Development Project (ACDP).

### Cumulative Performance for External Financing

Cumulatively, the District estimated to receive a total of UGX 547,098,000 from donors in the FY 2020/21. In the four quarter, the district received Ushs. 238,583,000 representing 44% of the annual budget. With the exceptional of Rakai Health Sciences Programme (RHSP), UNICEF and GIZ that performed a tune of over 100%, all revenue resources for External Financing attributed this under performance.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	787,477	762,277	97 %	196,869	248,559	126 %
District Production Services	8,193,960	701,089	9 %	2,048,490	308,107	15 %
<b>Sub- Total</b>	<b>8,981,437</b>	<b>1,463,367</b>	<b>16 %</b>	<b>2,245,359</b>	<b>556,666</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	498,210	498,207	100 %	124,553	77,849	63 %
<b>Sub- Total</b>	<b>498,210</b>	<b>498,207</b>	<b>100 %</b>	<b>124,553</b>	<b>77,849</b>	<b>63 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,840	50,351	80 %	15,710	10,516	67 %
<b>Sub- Total</b>	<b>62,840</b>	<b>50,351</b>	<b>80 %</b>	<b>15,710</b>	<b>10,516</b>	<b>67 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,445,504	6,355,202	99 %	1,588,922	1,400,449	88 %
Secondary Education	4,629,676	3,845,105	83 %	1,157,419	1,420,507	123 %
Skills Development	1,446,120	1,249,399	86 %	361,530	768,844	213 %
Education & Sports Management and Inspection	230,992	252,092	109 %	57,748	110,363	191 %
<b>Sub- Total</b>	<b>12,752,292</b>	<b>11,701,798</b>	<b>92 %</b>	<b>3,165,619</b>	<b>3,700,164</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	268,541	309,282	115 %	67,135	79,750	119 %
District Hospital Services	232,243	232,243	100 %	58,061	73,028	126 %
Health Management and Supervision	2,935,540	2,914,396	99 %	733,885	738,453	101 %
<b>Sub- Total</b>	<b>3,436,325</b>	<b>3,455,921</b>	<b>101 %</b>	<b>859,081</b>	<b>891,231</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	727,287	688,958	95 %	181,822	441,838	243 %
Natural Resources Management	255,470	247,377	97 %	63,868	50,966	80 %
<b>Sub- Total</b>	<b>982,758</b>	<b>936,335</b>	<b>95 %</b>	<b>245,689</b>	<b>492,803</b>	<b>201 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,004,540	473,774	47 %	251,135	187,939	75 %
<b>Sub- Total</b>	<b>1,004,540</b>	<b>473,774</b>	<b>47 %</b>	<b>251,135</b>	<b>187,939</b>	<b>75 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,217,458	5,741,236	92 %	1,765,953	2,048,472	116 %
Local Statutory Bodies	438,868	406,987	93 %	109,717	138,619	126 %
Local Government Planning Services	187,860	145,942	78 %	36,965	24,773	67 %
<b>Sub- Total</b>	<b>6,844,186</b>	<b>6,294,165</b>	<b>92 %</b>	<b>1,912,635</b>	<b>2,211,864</b>	<b>116 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	216,561	216,193	100 %	54,140	49,673	92 %
Internal Audit Services	81,916	63,760	78 %	20,479	17,547	86 %

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	<i>Sub- Total</i>	298,477	279,953	94 %	74,619	67,221	90 %
<b>Grand Total</b>		34,861,065	25,153,870	72 %	8,894,400	8,196,253	92 %

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## 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>5,764,190</b>	<b>6,279,058</b>	<b>109%</b>	<b>1,652,636</b>	<b>1,931,186</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	117,109	100,631	86%	29,277	8,505	29%
District Unconditional Grant (Wage)	326,906	408,860	125%	81,727	14,003	17%
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100%	80,644	0	0%
Gratuity for Local Governments	709,736	1,753,237	247%	177,434	1,043,501	588%
Locally Raised Revenues	152,788	89,089	58%	38,197	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	743,750	213,340	29%	397,526	22,680	6%
Pension for Local Governments	3,391,325	3,391,325	100%	847,831	842,497	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>453,268</b>	<b>144,211</b>	<b>32%</b>	<b>113,317</b>	<b>3,193</b>	<b>3%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Locally Raised Revenues	15,000	5,943	40%	3,750	3,193	85%
Multi-Sectoral Transfers to LLGs_Gou	138,268	138,268	100%	34,567	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,217,458</b>	<b>6,423,269</b>	<b>103%</b>	<b>1,765,953</b>	<b>1,934,379</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	326,906	306,485	94%	81,727	86,417	106%
Non Wage	5,437,284	5,290,540	97%	1,570,909	1,958,863	125%
<b>Development Expenditure</b>						
Domestic Development	153,268	144,211	94%	38,317	3,193	8%
External Financing	300,000	0	0%	75,000	0	0%



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<b>Total Expenditure</b>	<b>6,217,458</b>	<b>5,741,236</b>	<b>92%</b>	<b>1,765,953</b>	<b>2,048,472</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>682,033</b>	<b>11%</b>			
Wage		102,375				
Non Wage		579,658				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>682,033</b>	<b>11%</b>			

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

Administration department planned to receive Ushs. 6,217,458,000 in the quarter under review and it received Ushs. 6,423,269,000 representing 6% increase. The over performance was due to the supplementary-receipt of Pension and Gratuity arrears that performed at tune of over 100% quarterly than planned for the quarter. The department spent Ushs. 5,741,236,000 cumulatively, leaving unspent balance of about Ushs. 682,033,000 representing only 11%.

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

The Unspent balances of Shs.682,033,000= of which Shs. 102,375,000= is wage for staff who were not yet recruited and Shs.579,658,000= is meant for Pension and Gratuity.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>216,561</b>	<b>216,193</b>	<b>100%</b>	<b>54,140</b>	<b>49,673</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	107,143	111,387	104%	26,786	28,955	108%
District Unconditional Grant (Wage)	83,868	83,509	100%	20,967	20,718	99%
Locally Raised Revenues	25,550	21,297	83%	6,388	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>216,561</b>	<b>216,193</b>	<b>100%</b>	<b>54,140</b>	<b>49,673</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,868	83,509	100%	20,967	20,718	99%
Non Wage	132,693	132,684	100%	33,173	28,955	87%
<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>216,561</b>	<b>216,193</b>	<b>100%</b>	<b>54,140</b>	<b>49,673</b>	<b>92%</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>			

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

Finance Department planned to receive Ushs. 216,193,000 in the FY 2020/2021 and cumulatively by the end of the fourth quarter it received Ushs. 216,193,000 representing 100%. This good performance cumulatively, was attributed to good receipt of all revenue sources at tune above 90%. The department spent all releases of which, in quarter under review, the department spent 100% in excess of the planned quarter expenditure due execution of most of activities in quarter four.

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

Nil.

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

(1) Prepared and produced the Approved Local Revenue Enhancement Plan for FY 2020/2021, which is currently under use. (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 2019/2020 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time. (4) Attended the Local Government Budget consultative meeting for FY 2021/2022 which kick started the budget preparation process (5) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (6) Carried out three departmental meetings where action points were implemented (7) attended to both internal and external audit queries (8) carried out local revenue performance evaluation and supported LLGs in revenue assessment.

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*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>438,868</b>	<b>406,987</b>	<b>93%</b>	<b>109,717</b>	<b>138,619</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	205,272	223,865	109%	51,318	83,374	162%
District Unconditional Grant (Wage)	152,350	152,058	100%	38,088	55,245	145%
Locally Raised Revenues	81,246	31,065	38%	20,311	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>438,868</b>	<b>406,987</b>	<b>93%</b>	<b>109,717</b>	<b>138,619</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,350	152,058	100%	38,088	55,245	145%
Non Wage	286,518	254,929	89%	71,629	83,374	116%
<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>438,868</b>	<b>406,987</b>	<b>93%</b>	<b>109,717</b>	<b>138,619</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs 109,717,000 for the quarter under review and by the end of the quarter under review, received Ushs. 138,619,000 constituting 26% increase of the quarterly budget. The high performance was attributed to high performance of Wage and District Unconditional Grant (Non-Wage) that performed at tune of about 145% and 162% respectively. Cumulatively, the department received Ushs. 406,987,000 representing 93% of the annual budget. Statutory Bodies spent a total of Ushs. 406,987,000 representing 93% of the releases spent.

### Reasons for unspent balances on the bank account

Nil

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

(1) Paid LLG councillors' monthly allowances (July-September 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 One meeting were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list evaluated bids and awarded contracts for FY 2020/2021 (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

## Quarter4

*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>1,979,062</b>	<b>1,346,771</b>	<b>68%</b>	<b>494,766</b>	<b>465,846</b>	<b>94%</b>
District Unconditional Grant (Wage)	367,420	336,403	92%	91,855	133,736	146%
Other Transfers from Central Government	707,298	111,873	16%	176,825	111,873	63%
Sector Conditional Grant (Non-Wage)	327,170	327,170	100%	81,793	81,793	100%
Sector Conditional Grant (Wage)	577,174	571,324	99%	144,293	138,444	96%
<b>Development Revenues</b>	<b>7,002,375</b>	<b>126,690</b>	<b>2%</b>	<b>1,750,594</b>	<b>56,099</b>	<b>3%</b>
Other Transfers from Central Government	6,931,783	0	0%	1,732,946	0	0%
Sector Development Grant	70,592	126,690	179%	17,648	56,099	318%
<b>Total Revenues shares</b>	<b>8,981,437</b>	<b>1,473,462</b>	<b>16%</b>	<b>2,245,359</b>	<b>521,944</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,594	907,728	96%	236,148	272,180	115%
Non Wage	1,034,468	439,043	42%	258,617	194,471	75%
<b>Development Expenditure</b>						
Domestic Development	7,002,375	116,596	2%	1,750,594	90,015	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,981,437</b>	<b>1,463,367</b>	<b>16%</b>	<b>2,245,359</b>	<b>556,666</b>	<b>25%</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>10,095</b>	<b>8%</b>			
Domestic Development		10,095				
External Financing		0				
<b>Total Unspent</b>		<b>10,095</b>	<b>1%</b>			

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## Vote:533 Masaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department cumulatively managed to realize UG shs. 1,473,462,000 representing 84% decrease from the annual approved departmental budget of UG shs. 8,981,437,000. This under performance was due to the non realization of funds from Other Transfers from Central Government meant for ACDP road choke construction. Of the total revenues realized by the department in 2020/21, UGshs. 907,728,000 was spent on wages, UGshs. 439,043,000 and UGshs. 116,596,000 on non-wages and domestic development respectively.

### Reasons for unspent balances on the bank account

The expenditure included unspent balances from previous quarters leaving a total of UG.shs. 10,095,000 which had been committed to the District veterinary laboratory but because of the recommended change in architectural design, the funds were then insufficient to complete the changed design of the laboratory. Unspent wage was meant for staff who retired during the third quarter.

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

a) Conducted joint monitoring of agricultural extension activities, capital projects by standing committee and technical staff. b) Farmers were trained in improved technologies in coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. c) Conducted demos on new varieties (NAROCAS cassava, KR coffee, super Napier livestock fodder) in different Sub counties. under ACDP matching grants. f) Supported, livestock vaccinations especially FMD, disease vector surveillance and control district wide. g) 1 Irrigation demo site for horticultural crops. h) 4 Farmer field schools established. i) Establishment of 20 Agro-processing facilities (17 coffee & 3 maize mills) supported. j) OWC inputs (maize, beans, cassava, pineapples, mangoes, back yard vegetables) received & distributed.

## Vote:533 Masaka District

## Quarter4

*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>3,169,818</b>	<b>3,275,985</b>	<b>103%</b>	<b>792,455</b>	<b>763,696</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	117,053	108,366	93%	29,263	17,200	59%
Sector Conditional Grant (Non-Wage)	478,281	515,937	108%	119,570	148,779	124%
Sector Conditional Grant (Wage)	2,574,484	2,651,682	103%	643,621	597,717	93%
<b>Development Revenues</b>	<b>266,506</b>	<b>298,732</b>	<b>112%</b>	<b>66,627</b>	<b>77,774</b>	<b>117%</b>
External Financing	207,098	238,583	115%	51,774	77,034	149%
Sector Development Grant	59,409	60,149	101%	14,852	740	5%
<b>Total Revenues shares</b>	<b>3,436,325</b>	<b>3,574,718</b>	<b>104%</b>	<b>859,081</b>	<b>841,470</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,574,484	2,571,885	100%	643,621	659,818	103%
Non Wage	595,334	624,303	105%	148,834	178,915	120%
<b>Development Expenditure</b>						
Domestic Development	59,409	60,150	101%	14,852	13,369	90%
External Financing	207,098	199,583	96%	51,774	39,129	76%
<b>Total Expenditure</b>	<b>3,436,325</b>	<b>3,455,921</b>	<b>101%</b>	<b>859,081</b>	<b>891,231</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,797</b>	<b>2%</b>			
Wage		79,797				
Non Wage		0				
<b>Development Balances</b>		<b>39,000</b>	<b>13%</b>			
Domestic Development		0				
External Financing		39,000				
<b>Total Unspent</b>		<b>118,797</b>	<b>3%</b>			



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## Vote:533 Masaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 859,081,000 for the quarter and by the end of the quarter the department received Ushs. 841,387,000 representing 98% of the expected quarterly revenue. The underperformance was due to non-receipt of funds from Other transfers from Central Government. Cumulatively, the department expected to receive only UG.X. 3,436,325,000 annually, however, by the end of the FY 2020/21, the department realized only UG.X. 3,574,718,000 representing a significant increase of about 4%; this increase was due RBF funds that was received when was not budgeted for. The department spent some of the funds at total of Ushs. 3,455,921,000 representing 101% of the releases and remained with only UG.X. 118,797,000 unspent; basically for wage of staff due to be recruited. The expenditure consisted of Ushs. 2,571,885,000 on wages, Ushs. 624,303,000 on non-wages, Ushs. 60,150,000 on domestic development and Ushs. 199,583,000 on donor activities.

### Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 118,797,000 representing about 3% this was due to failure to recruit & promote staff. Under development, Ugx 39,000,000 remained on account for External financing projects whose works were on-going.

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

Conducted routine immunization outreaches, Conducted DHMT and DHT Meetings, Coordinated monitoring of construction works in Kitunga HC II. Conducted RBF verification by the DHT members. Conducted Data Quality Assessment for immunization data. Paid staff salaries. Monthly data collection and analysis for quarterly and monthly data was done.

## Vote:533 Masaka District

## Quarter4

*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>11,278,971</b>	<b>11,650,776</b>	<b>103%</b>	<b>2,797,289</b>	<b>3,271,896</b>	<b>117%</b>
District Unconditional Grant (Wage)	59,453	44,589	75%	14,863	14,863	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	89,817	20,975	23%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,967,909	2,032,619	103%	491,977	1,066,721	217%
Sector Conditional Grant (Wage)	9,157,793	9,552,593	104%	2,289,448	2,190,312	96%
<b>Development Revenues</b>	<b>1,473,321</b>	<b>1,473,321</b>	<b>100%</b>	<b>368,330</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,473,321	1,473,321	100%	368,330	0	0%
<b>Total Revenues shares</b>	<b>12,752,292</b>	<b>13,124,097</b>	<b>103%</b>	<b>3,165,619</b>	<b>3,271,896</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,217,245	8,715,398	95%	2,304,311	2,486,750	108%
Non Wage	2,061,726	1,809,059	88%	492,977	906,589	184%
<b>Development Expenditure</b>						
Domestic Development	1,473,321	1,177,341	80%	368,330	306,825	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,752,292</b>	<b>11,701,798</b>	<b>92%</b>	<b>3,165,619</b>	<b>3,700,164</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,126,319</b>	<b>10%</b>			
Wage		881,785				
Non Wage		244,535				
<b>Development Balances</b>		<b>295,980</b>	<b>20%</b>			
Domestic Development		295,980				
External Financing		0				
<b>Total Unspent</b>		<b>1,422,299</b>	<b>11%</b>			

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## Vote:533 Masaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 12,752,292,000 in the quarter and by the end of the quarter the department received Ushs. 13,124,097,000 representing 3% increase. The over performance was due high performance of sector conditional grant non-wage and supplementary for wage of teachers. The department spent a total of Ushs. 11,701,798,000 representing 92% of the funds received, leaving on account Ushs. 1,422,299,000 representing only 11%. The expenditure consisted of Ushs. 8,715,398,000 on wages, Ushs. 1,809,059,000 on non-wage expenses and Ushs. 1,177,341,000 on domestic development related activities.

### Reasons for unspent balances on the bank account

Ushs. 1,422,299,000 was unspent Balance whereby Ushs. 881,785,000 wage was attributed teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of seed secondary teachers which is done by the Ministry of Education & Sports and Non Wage Shs 244,535,000. However, out of unspent balance by the end of fourth quarter, Ushs. 295,980,000 was construction of seed secondary school.

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

Followed up the inspections made by the Inspectorate Sections to establish the implementation of the recommendations 2. On-going construction works at Bukakkata SEED School 3.Completed Development projects (Two Classroom blocks , Four - Five stance lined pit latrines Collection of Data from teachers of Private Institutions.

## Vote:533 Masaka District

## Quarter4

*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>498,210</b>	<b>498,207</b>	<b>100%</b>	<b>124,553</b>	<b>74,590</b>	<b>60%</b>
District Unconditional Grant (Wage)	30,865	30,865	100%	7,716	7,739	100%
Other Transfers from Central Government	467,345	467,342	100%	116,836	66,851	57%
<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>498,210</b>	<b>498,207</b>	<b>100%</b>	<b>124,553</b>	<b>74,590</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,865	30,865	100%	7,716	7,739	100%
Non Wage	467,345	467,341	100%	116,836	70,109	60%
<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>498,210</b>	<b>498,207</b>	<b>100%</b>	<b>124,553</b>	<b>77,849</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Roads and Engineering department expected to receive Ushs. 498,210,000 in the FY 2020/21 and received Ushs. 498,207,000 accounting for 100% of the expected annual releases. This good performance was due to the receipt of funds from Other Transfers from Central Government (URF). The department used a total of Ushs. 498,207,000 representing 100% of the releases. The expenditure consisted of Ushs. 30,865,000 on wages and Ushs. 467,341,000 on non-wages.

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

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**Vote:533 Masaka District****Quarter4**

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Nil

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

Periodic maintenance of the following roads: Nsambya Kassa, Kasokero Kaziru, Kamulegeya Kajjwa, Katikamu Kiwumulo, Kasaana Kinobero Bujja, Nsangamu Rwanda, Bulayi St. Francis, Birinzi birinzi shrine, among the Others.

## Vote:533 Masaka District

## Quarter4

*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>120,948</b>	<b>120,115</b>	<b>99%</b>	<b>30,237</b>	<b>39,500</b>	<b>131%</b>
District Unconditional Grant (Wage)	53,360	52,527	98%	13,340	12,582	94%
Sector Conditional Grant (Non-Wage)	67,588	67,588	100%	16,897	26,918	159%
<b>Development Revenues</b>	<b>606,340</b>	<b>606,340</b>	<b>100%</b>	<b>151,585</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	586,538	586,538	100%	146,634	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>727,287</b>	<b>726,455</b>	<b>100%</b>	<b>181,822</b>	<b>39,500</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,360	52,527	98%	13,340	12,582	94%
Non Wage	67,588	67,588	100%	16,897	34,062	202%
<b>Development Expenditure</b>						
Domestic Development	606,340	568,843	94%	151,585	395,194	261%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,287</b>	<b>688,958</b>	<b>95%</b>	<b>181,822</b>	<b>441,838</b>	<b>243%</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>37,497</b>	<b>6%</b>			
Domestic Development		37,497				
External Financing		0				
<b>Total Unspent</b>		<b>37,497</b>	<b>5%</b>			

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## Vote:533 Masaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 181,822,000 in the fourth quarter and by the end of the quarter, the sector received Ushs. 39,500,000 representing 22% below the target. The reason for the underperformance was non-receipt performance of transitional Development Grant. However, the department spent more funds in the quarter under review of UG.X. 441,838,000 as a lot of unspent funds in previous quarter (Q3) was all spent in quarter four. Cumulatively the sector received Ushs. 726,455,000 representing 100% of the annual budget of Ushs. 727,287,000. The sector used a total of Ushs. 688,958,000 representing 95% of the releases; of which, Ushs. 52,527,000 was spent on wages, then Ushs. 67,588,000 was spent on non-wage and Ushs. 568,843,000 was spent on domestic development activities. By the end of the FY 2020/21, the department had unspent balance of about UG.X. 37,497,000 committed to clear some pending balances.

### Reasons for unspent balances on the bank account

The unspent unspent balance of about UG.X. 37,497,000 was committed to clear some pending balances. The bulk of the unspent balance is for the ongoing projects.

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

Thirty (35) five water user committees were sensitized, Baseline survey was was carried where water piped scheme is constructed at Ddimbo Landing site , Environment screening for the new projects was done and sensitizing communities to full fill critical requirements and Staff salary paid.

## Vote:533 Masaka District

## Quarter4

*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>215,470</b>	<b>207,381</b>	<b>96%</b>	<b>53,868</b>	<b>50,966</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	192,957	185,913	96%	48,239	43,194	90%
Locally Raised Revenues	3,000	1,955	65%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,514	19,514	100%	4,878	7,772	159%
<b>Development Revenues</b>	<b>40,000</b>	<b>39,996</b>	<b>100%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	39,996	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>255,470</b>	<b>247,377</b>	<b>97%</b>	<b>63,868</b>	<b>50,966</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,957	185,913	96%	48,239	43,194	90%
Non Wage	22,514	21,469	95%	5,628	7,772	138%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,996	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,470</b>	<b>247,377</b>	<b>97%</b>	<b>63,868</b>	<b>50,966</b>	<b>80%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 255,470,000 in the FY 2020/2021 and by the end of the fourth quarter, the department received Ushs. 247,377,000 representing 97%. This under performance was attributed to less performance of locally raised revenues. The department spent a total of Ushs 246,778,000. Of the expenditure Ushs. 185,913,000 was on wages, Ushs. 21,469,000 on non wage and Ushs. 39,996,000 on Domestic Development.

### Reasons for unspent balances on the bank account

Nil

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

-ENR annual workplan for 2021/2022 produced & submitted to MWE, 10 ENR staff appraised for FY2020/2021, 300 tree seedlings planted in degraded areas of Kyakumpi LFR, UGX. 2,360,000 revenue collected from harvested forest products, 25 forest patrols & inspection of LFR & CFR conducted 10 monitoring/ field visits for the national road project of Nyendo-Bukakata and 4 ESMP implementation monitored;- health, water, roads, & education, 05 compliance monitoring/ inspections conducted in wetlands and a wetland degradation case opened against culprits at CPS Masaka on file no. SD REF:63/08/07/2021, 03 building plans submitted and approved, 2 field visits to Ddimu & Bbaale fishing villages conducted to assess effects of floods, Enforcement on wetland degradation conducted.

## Vote:533 Masaka District

## Quarter4

*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>1,004,540</b>	<b>473,775</b>	<b>47%</b>	<b>251,135</b>	<b>187,940</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	137,087	122,394	89%	34,272	41,237	120%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	826,908	313,086	38%	206,730	137,067	66%
Sector Conditional Grant (Non-Wage)	37,545	37,545	100%	9,383	9,386	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>1,004,540</b>	<b>473,775</b>	<b>47%</b>	<b>251,135</b>	<b>187,940</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,087	122,394	89%	34,272	41,237	120%
Non Wage	867,453	351,381	41%	216,863	146,702	68%
<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>1,004,540</b>	<b>473,774</b>	<b>47%</b>	<b>251,135</b>	<b>187,939</b>	<b>75%</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>			

## Vote:533 Masaka District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 473,775,000 and this represented 47% of the approved annual Budget of Ugx 1,004,540,000. The quarterly revenue performance was at 75%. 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 Ugx 473,774,000 and this represented only 47% of the approved expenditure budget with the quarterly at 75%. Of the total funds received in the department, about UGX. 122,394,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure. However, cumulatively the department's revenue was boosted by the funds from District Unconditional Grant (Wage), hence making 20% increase of funds received

### Reasons for unspent balances on the bank account

No unspent balances remained

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

Child and family protection activities implemented 23 Women groups funded under UWEP 4 micro projects funded under OPM 16 Community groups appraised for Funding under OPM 33 women leaders trained to support UWEP beneficiary groups Youth council leaders oriented on their roles and responsibilities Over 200 GBV survivor supported to access vital services 15 PWD groups mobilized and guided to develop proposals for accessing special grant funds 360 myooga parish associations formed 163,909,400 funds recovered out of the 490,010,529 disbursed under UWEP DREAMS and OVC activities implemented with support from RHSP NGO and CBOs partners' forum meeting held GBV stakeholders meeting held MVRC kijjabwemi operations supported Mobilized and verified older persons omitted under SAGE payments and submitted for consideration in the next payments Supported women, youth, PWD and older persons council activities District and sub county Department Office operations supported Staff paid and performance appraised Development projects under Health, Education, Production and water assessed and monitored for compliance to social, safety and health provisions Departments guided on gender and equity compliance

## Vote:533 Masaka District

## Quarter4

*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>101,393</b>	<b>99,478</b>	<b>98%</b>	<b>25,348</b>	<b>22,286</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	57,840	57,790	100%	14,460	14,460	100%
District Unconditional Grant (Wage)	31,553	30,846	98%	7,888	7,826	99%
Locally Raised Revenues	12,000	10,842	90%	3,000	0	0%
<b>Development Revenues</b>	<b>86,467</b>	<b>46,471</b>	<b>54%</b>	<b>11,617</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,467	46,471	100%	11,617	0	0%
External Financing	40,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>187,860</b>	<b>145,948</b>	<b>78%</b>	<b>36,965</b>	<b>22,286</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,553	30,845	98%	7,888	7,826	99%
Non Wage	69,840	68,631	98%	17,460	14,459	83%
<b>Development Expenditure</b>						
Domestic Development	46,467	46,466	100%	11,617	2,488	21%
External Financing	40,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,860</b>	<b>145,942</b>	<b>78%</b>	<b>36,965</b>	<b>24,773</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>5</b>	<b>0%</b>			
Domestic Development		5				
External Financing		0				
<b>Total Unspent</b>		<b>6</b>	<b>0%</b>			

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## Vote:533 Masaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 145,948,000 and this represented 78% of the approved annual Budget of Ugx 187,860,000. The quarterly revenue performance was at 60%, the underperformance in revenues was attributed to performance of the external financing, which was at 0% and locally raised revenue that performed below the target; however, the department had unspent balances from the previous quarter that was spent in the quarter under review, hence spent about 67%. Cumulatively, the department expenditure performance was Ugx 145,942,000 and this represented only 78% of the approved expenditure budget with the quarterly at 67%. Of the total funds received in the department, about UGX. 30,845,000 was spent on staff salaries, Non-Wage expenditure was at tune of 68,631,000 and while the rest of revenue, spent on Development Expenditures.

### Reasons for unspent balances on the bank account

Nil.

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

(1) Prepared and submitted Q3 performance report for FY 2020/2021 (2) Coordinated and conducted the stakeholders performance review meeting where action points were generated and documented for action (3) Coordinated District Council for Approval of the District Budget for FY 2021/22 (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 three TPC meetings, (9) Prepared and submitted DDEG top up work plan for FY 2020/2021 and 2021/2022 to MOLG and (10) Submitted Statistical Abstract for FY 2020/2021 to the UBOS.

## Vote:533 Masaka District

## Quarter4

*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>81,916</b>	<b>63,760</b>	<b>78%</b>	<b>20,479</b>	<b>17,311</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	30,000	30,009	100%	7,500	7,509	100%
District Unconditional Grant (Wage)	40,916	30,260	74%	10,229	9,802	96%
Locally Raised Revenues	11,000	3,491	32%	2,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,916</b>	<b>63,760</b>	<b>78%</b>	<b>20,479</b>	<b>17,311</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,916	30,260	74%	10,229	10,038	98%
Non Wage	41,000	33,500	82%	10,250	7,509	73%
<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>81,916</b>	<b>63,760</b>	<b>78%</b>	<b>20,479</b>	<b>17,547</b>	<b>86%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of four quarter, the department cumulatively received Ugx 63,760,000 and this represented 78% of the approved annual Budget of Ugx 81,916,000. The quarterly revenue performance was at 85%, this shows low progress. This low performance was attributed by the less Locally Raised revenue that was allocated to the department to facilitate the department. All other revenue sources performed as per the target. The department expenditure performance was Ugx 63,760,000 and this represented 78% of the approved expenditure budget with the quarterly standing at 86%. Of the total funds received in the department, about UGX. 30,260,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure.

### Reasons for unspent balances on the bank account

Nil

### 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

## Quarter4

*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>52,840</b>	<b>40,351</b>	<b>76%</b>	<b>13,210</b>	<b>10,516</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,968	148%
District Unconditional Grant (Wage)	22,586	21,097	93%	5,646	4,734	84%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,254	11,254	100%	2,814	2,814	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>62,840</b>	<b>50,351</b>	<b>80%</b>	<b>15,710</b>	<b>10,516</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,586	21,097	93%	5,646	4,734	84%
Non Wage	30,254	19,254	64%	7,564	5,782	76%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,840</b>	<b>50,351</b>	<b>80%</b>	<b>15,710</b>	<b>10,516</b>	<b>67%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 15,710,000 in the quarter and by the end of the quarter the department received Ushs. 10,516,000 representing only 67%. This under performance was due to less receipt of District Unconditional Grant (Wage) at tune 84% of the annual budget. Cumulatively, the department spent a total of Ushs. 50,351,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 21,097,000 on wages, Ushs. 19,254,000 on non-wage expenses and Ushs. 10,000,000 on development.

### Reasons for unspent balances on the bank account

Nil.

### 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.

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## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2019/20 put in place before July 15, 2020. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done.		-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done.	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done.

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## Quarter4

coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.				
211101 General Staff Salaries	326,906	306,485	94 %	86,417
213004 Gratuity Expenses	0	1,038,801	0 %	1,038,801
221007 Books, Periodicals & Newspapers	528	528	100 %	132
221009 Welfare and Entertainment	1,400	400	29 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	400
221012 Small Office Equipment	3,600	3,600	100 %	902
221014 Bank Charges and other Bank related costs	0	160	0 %	0
221017 Subscriptions	31,757	1,000	3 %	700
223004 Guard and Security services	4,000	4,000	100 %	1,200
227001 Travel inland	64,180	37,180	58 %	8,547
227004 Fuel, Lubricants and Oils	22,131	20,260	92 %	5,734
228002 Maintenance - Vehicles	16,000	15,999	100 %	4,005
Wage Rect:	326,906	306,485	94 %	86,417
Non Wage Rect:	145,396	1,123,729	773 %	1,060,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,302	1,430,214	303 %	1,146,937
Reasons for over/under performance: More funding to cater for Domestic arrears boosted the performance.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters

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## Quarter4

%age of pensioners paid by 28th of every month	( ) At the District headquarters	(99%) At the District headquarters	( )	(99%)At the District headquarters
Non Standard Outputs:				
212102 Pension for General Civil Service	3,391,325	3,176,170	94 %	884,001
213004 Gratuity Expenses	709,736	709,736	100 %	99
221009 Welfare and Entertainment	1,800	600	33 %	150
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	945
321608 General Public Service Pension arrears (Budgeting)	322,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,429,036	3,890,106	88 %	885,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,429,036	3,890,106	88 %	885,195
Reasons for over/under performance: No funds receive under General Public Service Pension arrears and funding on Welfare and Entertainment				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(0) 0	( )	(1)At the District Headquarters	( )
Availability and implementation of LG capacity building policy and plan	(0) 0	( )	(1)At the District Headquarters	( )
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
221014 Bank Charges and other Bank related costs	0	1,292	0 %	793
227001 Travel inland	331,728	20,612	6 %	993
227004 Fuel, Lubricants and Oils	40,000	23,000	58 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,728	44,904	63 %	3,877
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	371,728	44,904	12 %	3,877
Reasons for over/under performance: None response of external financing caused under performance.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.

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227001 Travel inland	2,000	540	27 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	540	27 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	540	27 %	120
Reasons for over/under performance: Performance was as expected however; there is need for more facilitation.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.
227001 Travel inland	1,553	780	50 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,553	780	50 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,553	780	50 %	195
Reasons for over/under performance: Inadequate funds received to carry out planned activities.				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: .				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) In all LLGs	(1) In all LLGs	(1)In all LLGs	(1)In all LLGs
No. of monitoring reports generated	(4) At the District Headquarters	(1) At the District Headquarters	(1)At the District Headquarters	(1)At the District Headquarters
Non Standard Outputs:	Board of Survey Report put in place.			
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

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## Quarter4

## 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: No challenges					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.		1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.
221011 Printing, Stationery, Photocopying and Binding	2,221	2,221	100 %		555
221020 IPPS Recurrent Costs	25,000	25,000	100 %		6,250
227001 Travel inland	6,600	6,600	100 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,821	33,821	100 %		8,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,821	33,821	100 %		8,455
Reasons for over/under performance: No challenges					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(40%) At the District Headquarters	(40%) At the District Headquarters		(40%)At the District Headquarters	(40%)At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: No challenges					
<b>Output : 138112 Information collection and management</b>					
N/A					

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Non Standard Outputs:	Data on all Public Officers collected and all Public information displayed on public notices.	Data on all Public Officers collected and all Public information displayed on public notices.	Data on all Public Officers collected and all Public information displayed on public notices.	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Procurement process cleared on time	Procurement process cleared on time	Procurement process cleared on time	Procurement process cleared on time
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: No challenges				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of administrative buildings constructed	(1) Administration block constructed.	(1) Administration block constructed.	(1)Administration block constructed.	(1)Administration block constructed.
Non Standard Outputs:				
312101 Non-Residential Buildings	15,000	5,943	40 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,943	40 %	3,193
External Financing:	0	0	0 %	0
Total:	15,000	5,943	40 %	3,193
Reasons for over/under performance: Inadequate funds received to carry out planned activities.				
Total For Administration : Wage Rect:	326,906	306,485	94 %	86,417
Non-Wage Reccurent:	4,693,534	5,099,879	109 %	1,958,863
GoU Dev:	15,000	5,943	40 %	3,193
Donor Dev:	300,000	0	0 %	0
Grand Total:	5,335,440	5,412,307	101.4 %	2,048,472

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	() Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2021-07-31)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2021-07-07)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	Payment of staff monitored, Office maintained and Staff appraised.	Payment of staff monitored, Office maintained and Staff appraised.		Payment of staff monitored, Office maintained and Staff appraised.	Payment of staff monitored, Office maintained and Staff appraised.
211101 General Staff Salaries	83,868	83,509	100 %		20,718
221007 Books, Periodicals & Newspapers	160	160	100 %		60
221009 Welfare and Entertainment	6,800	6,800	100 %		1,710
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %		1,631
227001 Travel inland	12,000	12,000	100 %		3,000
227004 Fuel, Lubricants and Oils	14,880	14,880	100 %		3,720
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	376	376	100 %		94
Wage Rect:	83,868	83,509	100 %		20,718
Non Wage Rect:	44,716	44,716	100 %		11,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,584	128,225	100 %		31,933
Reasons for over/under performance:	No challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(77481621) At the District Headquarters.	(38740810.5) At the District Headquarters.		(38740810.5)At the District Headquarters.	(38740810.5)At the District Headquarters.
Value of Hotel Tax Collected	(5000000) At the District Headquarters.	() At the District Headquarters.		(1250000)At the District Headquarters.	()At the District Headquarters.
Value of Other Local Revenue Collections	(722000000) At the District Headquarters.	(180500000) At the District Headquarters.		(180500000)At the District Headquarters.	(180500000)At the District Headquarters.
Non Standard Outputs:					
227001 Travel inland	11,000	11,000	100 %		804



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	804
Reasons for over/under performance: No challenge				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-03-30) Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	( ) Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	(2021-03-30)Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	(2021-07-06)Annual Work Plan for FY 2021/22 Approved at the District Headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Draft Budget Presented at the District Head quarters	( ) Draft Budget Presented at the District Head quarters	(2021-03-30)Draft Budget Presented at the District Head quarters	(2021-07-07)Draft Budget Presented at the District Head quarters
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,250	4,250	100 %	0
227001 Travel inland	2,009	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259	6,250	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259	6,250	100 %	0
Reasons for over/under performance: No challenges				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	All accountability put in place.	All accountability put in place.	All accountability put in place.	All accountability put in place.
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	8,000	8,000	100 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	2,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	2,142
Reasons for over/under performance: No challenges				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Final accounts put in place and submitted to the accountant general	( )	(2021-06-30)Final accounts put in place and submitted to the accountant general	(2021-07-08)Final accounts put in place and submitted to the accountant general
Non Standard Outputs:				

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221011 Printing, Stationery, Photocopying and Binding	4,410	4,410	100 %	1,149
227001 Travel inland	7,165	7,165	100 %	1,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,575	11,575	100 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,575	11,575	100 %	2,941
Reasons for over/under performance: No challenges				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general
221016 IFMS Recurrent costs	47,143	47,143	100 %	11,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	11,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,143	100 %	11,854
Reasons for over/under performance: No challenges				
Total For Finance : Wage Rect:	83,868	83,509	100 %	20,718
Non-Wage Reccurent:	132,693	132,684	100 %	28,955
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,561	216,193	99.8 %	49,673

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated
211101 General Staff Salaries	31,013	31,013	100 %		7,942
211103 Allowances (Incl. Casuals, Temporary)	5,640	5,630	100 %		1,400
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		0
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		300
221008 Computer supplies and Information Technology (IT)	1,720	1,720	100 %		430
221009 Welfare and Entertainment	2,880	2,880	100 %		720
221011 Printing, Stationery, Photocopying and Binding	380	380	100 %		95
221012 Small Office Equipment	400	400	100 %		0
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	400	100 %		0
223005 Electricity	4,000	4,000	100 %		0
223006 Water	3,000	3,000	100 %		0
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	5,228	5,180	99 %		45
227004 Fuel, Lubricants and Oils	3,600	3,530	98 %		830
228002 Maintenance - Vehicles	9,664	0	0 %		0

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282101 Donations	6,000	0	0 %	0
Wage Rect:	31,013	31,013	100 %	7,942
Non Wage Rect:	46,272	30,120	65 %	4,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,285	61,133	79 %	12,062

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

**Output : 138202 LG Procurement Management Services**

N/A				
Non Standard Outputs:	Contracts Committee meetings facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Contracts Committee meetings facilitated	Contracts Committee meetings facilitated
227001 Travel inland	4,885	4,883	100 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	4,883	100 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	4,883	100 %	1,220

Reasons for over/under performance: No challenges

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled
211101 General Staff Salaries	24,524	29,429	120 %	22,932
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,200	100 %	1,050
221001 Advertising and Public Relations	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	2,880	2,880	100 %	720

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221011 Printing, Stationery, Photocopying and Binding	2,040	2,040	100 %	510
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	4,960	4,960	100 %	1,240
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	24,524	29,429	120 %	22,932
Non Wage Rect:	28,000	20,000	71 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,524	49,429	94 %	27,932
Reasons for over/under performance: Inadequate funding and lack of transport means				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(25) 25 Land applications received.	(25)25 Land applications received.	(25)25 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	(1) 01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,806	1,806	100 %	451
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	7,406	100 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	7,406	100 %	1,851
Reasons for over/under performance: No challenges				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	( )

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No. of LG PAC reports discussed by Council	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	(1) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	( )	
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,200	100 %	1,050
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	2,880	2,880	100 %	720
221011 Printing, Stationery, Photocopying and Binding	2,040	2,040	100 %	510
227001 Travel inland	4,781	4,781	100 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	14,501	100 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	14,501	100 %	3,625
Reasons for over/under performance:		No challenges		
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	(2) Sitting allowances for two council meetings paid	(2)Sitting allowances for two council meetings paid	(2)Sitting allowances for two council meetings paid
Non Standard Outputs:	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.
211101 General Staff Salaries	96,813	96,813	100 %	24,371
211103 Allowances (Incl. Casuals, Temporary)	141,680	141,680	100 %	67,558
Wage Rect:	96,813	96,813	100 %	24,371
Non Wage Rect:	141,680	141,680	100 %	67,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,493	238,493	100 %	91,928
Reasons for over/under performance:		No challenges		
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Council standing committee meetings facilitated	2 Council standing committee meetings facilitated	2 Council standing committee meetings facilitated	2 Council standing committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	38,760	33,660	87 %	0

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227001 Travel inland	5,014	2,680	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,774	36,340	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,774	36,340	83 %	0
Reasons for over/under performance:		Performance was as expected however; there is need for more facilitation.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>152,350</i>	<i>157,256</i>	<i>103 %</i>	<i>55,245</i>
<i>Non-Wage Reccurent:</i>	<i>286,518</i>	<i>254,929</i>	<i>89 %</i>	<i>83,374</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>438,868</i>	<i>412,185</i>	<i>93.9 %</i>	<i>138,619</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1) 150 Agricultural service providers (input dealers, processors, traders, processors & private service providers) identified, registered & sensitized district wide. 2) 600 Households trained in improved farming practices within agricultural value chain for strategic commodities (coffee, banana, fish, dairy, piggery, apiary). 3) 4 Agricultural statistical reports compiled and disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5) 100 Farmers trained in agribusiness technologies, linkage to markets & financial institutions, financial management, value addition & record keeping in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 6) 20 Farmer institutions trained in agribusiness technologies, value	a)42 Service providers registered. b)725 HH trained in improved farming. c)170 Farmers trained in agribusiness. d)31 Groups trained in agribusiness value addition & record keeping. e)795 Farmers trained in silage hay banana, mukene drying & apiary. f) 24 Joint planning & review meeting g) 24 Model farms facilitated with extension services. h) 306 HH trained on food & nutrition security, HIV & AIDS. i)24 Quarterly reports. j) Extension staff salaries for 12 Months processed.		1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports	a)216 HH trained in improved farming. b)63 Farmers trained in agribusiness. c)13 Groups trained in value addition & record keeping. d)64 Farmers trained in silage hay banana, mukene drying & apiary. e)6 Joint planning & review meeting f)6 Model farms facilitated with extension services. g) 60 HH trained on food & nutrition security, HIV & AIDS. h)6 Quarterly reports. i) Extension staff salaries for 3 months processed.



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	addition & record keeping.				
	7) 1000 Farmers trained in modern agricultural technologies (silage hay making, improved banana, mukene drying racks & improved apiary technologies), soil & water conservation technologies, Labour saving technologies, water harvesting & post-harvest handling technologies for field harvesting drying & storage salting & use of Triple bags.				
	8) 24 Joint planning & review meeting held with stakeholders from strategic commodity value chains & reports for Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties submitted.				
	10) 12 Model farms facilitated with extension and advisory services.				
	11 300 Households trained on food & nutrition security, family planning, HIV & AIDS. 14) 24 Quarterly reports on agricultural programs by private actors & local government for Bukakata (4), Buwunga (4), Mukungwe (4), Kabonera (4), Kyanamukaaka (4), and Kyesiiga (4) sub-counties.				
	Salaries for Agricultural Extension staff paid				
211101	General Staff Salaries	577,174	551,978	96 %	187,508
221011	Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	1,200
224006	Agricultural Supplies	6,978	6,974	100 %	1,745
227001	Travel inland	92,824	92,824	100 %	23,206

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227004 Fuel, Lubricants and Oils	67,600	67,600	100 %	16,900
Wage Rect:	577,174	551,978	96 %	187,508
Non Wage Rect:	172,202	172,198	100 %	43,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,376	724,176	97 %	230,559

Reasons for over/under performance: The Covid situation limited group training approach hence little farmers trained according to the quarterly target.

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

N/A

Non Standard Outputs:	1) 7 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done	a) Bills of quantities for biosecurity level 1 standard Veterinary Laboratory procured.	1) Project monitoring and evaluation undertaken and reporting done	The projects monitoring and evaluation by the district technical and executive committee effectively done and report generated.
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312101 Non-Residential Buildings	38,101	38,101	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,101	38,101	100 %	18,000
External Financing:	0	0	0 %	0
Total:	38,101	38,101	100 %	18,000

Reasons for over/under performance: No challenge faced

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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## Non Standard Outputs:

1)- 4 District level staff planning meetings organized.	a)4 Planning meeting organized for staff. b) 5	1) 1 Staff planning meetings. 2) 1	a)1 Staff planning meetings organized.
2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.	Coordination visits to revenue collection c)1 Exchange visit for fisheries staff on fish cage in Kalangala. d) 6	Coordination & monitoring visits to revenue collection 3) 1 Technical backstopping visits to extension staff conducted.	b)1 Coordination visit conducted to revenue collection c)1 Backstopping visit conducted to fisheries staff . d)1
3)- 1 District level capacity building workshop for technical staff organized.	Backstopping visits to fisheries staff. e)6	4)2 Technical backstopping visits to Landing site committees 5)1 Staff planning meetings for aquaculture development 6)1	Backstopping visit to Landing site committees e)1 Staff planning meeting for aquaculture. f)1
4)- 6 Technical backstopping visits to extension staff conducted.	Backstopping visits to landing site committees. f)4	Technical supervision to aquaculture activities conducted. 7) 10 HH backstopping on agribusiness technologies. 8)1	Capacity building for staff on reduction of silver fish postharvest losses. g)6 HH backstopped on agribusiness technologies. h)1
5)- 6 Participatory monitoring visits for fisheries extension activities conducted	Aqua planning meetings. g) 51	Fisheries statistical reports compiled. i)1	Fisheries statistical report compiled.
6)- 8 Technical backstopping visits to Landing site management committees conducted.	Households backstopped on fish agribusiness. h)4	Capacity building for staff on reduction of silver fish postharvest losses.	
7)- 4 Planning meetings for aquaculture development with field staff organized.			
8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted.			
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.			

221011 Printing, Stationery, Photocopying and Binding	936	936	100 %	234
227001 Travel inland	11,497	11,496	100 %	2,874

## Vote:533 Masaka District

## Quarter4

227004 Fuel, Lubricants and Oils	7,800	7,800	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,233	20,232	100 %	5,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,233	20,232	100 %	5,058
Reasons for over/under performance: No challenge faced				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	1) 4 Meetings (Pre-season, semi-annual review and annual review) organized for staff 2) 1 Capacity building workshop for technical staff in specialized fields 3) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators) 4) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted 5) 2 Coordination meetings for actors in crop commodity value chains organized at district level. 6) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets 7) 4 Agricultural statistical data reports for the district compiled 8) 10 Agro machinery suppliers and agro processors registered 9) 4 Surveillance visits for crop pests & disease conducted 10) 40 Spot compliance checks on coffee & horticultural nurseries conducted	a) 3 Pre season planning meetings organized. b) 7 Trainings for coffee, pineapple, & bean growing HH on adoption of irrigation c) 9 Farmer groups trained & linked to markets. d) 1 Coordination meeting for actors in maize value chain e) 3 Crop statistical reports. f) 5 Expression of interest in irrigation. registered. g) 6 Pest & disease surveillance visit. h) 24 Spot compliance checks on coffee nurseries. i) 5 Supervision visits to Tractor beneficiaries.	1) 1 Staff meetings organized 2) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered 9) 1 Pest & disease surveillance visits 10) 10 Spot compliance checks on coffee nurseries	a) 1 Staff meetings organized. b) 1 Training of coffee HHs in adoption of irrigation. c) 2 Farmer groups trained & linked to markets. d) 1 Agricultural statistical data reports. e) 3 Agro-processors registered. f) 1 Coffee disease surveillance visit. g) 4 Spot compliance checks on coffee nurseries
221011 Printing, Stationery, Photocopying and Binding	1,176	1,176	100 %	294

## Vote:533 Masaka District

## Quarter4

227001 Travel inland	11,569	11,568	100 %	2,892
227004 Fuel, Lubricants and Oils	7,800	7,800	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,544	20,544	100 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,544	20,544	100 %	5,136
Reasons for over/under performance: The Covid-19 lock down affected the conduction of spot compliance checks to crop nurseries.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(60) 60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(51) 51 Tsetse fly traps deployed and maintained for surveillance and control purposes district wide.	(15)15 tsetsefly traps deployed and maintained in Bukakata sub-county	(10)10 Tsetse fly traps deployed and maintained in Bukakata sub-county. for tsetse control purposes.
Non Standard Outputs:	1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters 2)-4 Demonstrations for hive making conducted 3)-2 Coordination meetings for actors in Entomology commodity value chains organized at district level. 4) 100 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 farmers backstopped to effectively manage and maintain Bee reserves. 8) 6 Technical backstopping to staff apiary demonstration establishment	a)1 Staff capacity building on work planning & reporting. b)4 Demos (hive making, honey harvesting & apiary maintenance. c)91 farmers trained in modern apiary technologies district wide. d)3 Statistical report on status of beekeeping. e)15 Bee reserve farmers backstopped. f)6 Sub-counties backstopped on facilitating apiary demos.	1)1 Demonstrations for hive making. 3)1 Coordination meetings for actors value chains at district level. 4) 25 farmers trained in improved & modern bee farming in district wide. 5) 1 Apiary statistical reports on the status of beekeeping . 6) 5 Bee Reserve farmers backstopped. 8) 1 Technical backstopping to staff apiary demo establishment	a)1 Demonstration conducted on hive making. b)12 farmers trained in apiary siting c)1 Statistical report on apiary status. d)3 Bee reserve farmers backstopped. e) 1 backstopping meeting to staff on apiary demos.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	7,077	7,077	100 %	1,769

## Vote:533 Masaka District

## Quarter4

227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,178	10,178	100 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,178	10,178	100 %	2,544
Reasons for over/under performance: Group trainings have not been possible thus number of beekeepers trained were not as planned.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(40000) 40,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabakuz a, Katwe/Butego & Nyendo/Senyange.	(148,526) 148,526 Vaccinations of poultry, cattle, dogs and cats undertaken in the district	(10000)10,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabakuz a, Katwe/Butego & Nyendo/Senyange.	(9026)9,026 Vaccinations of poultry (8,300), cattle (1,118), dogs & cats (392) done in the district
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(165000) 16500 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	(17972) 17,972 Livestock slaughters inspected during the period.	(4125)4125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	(3514)3,514 Livestock slaughters inspected in the entire district.
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	a)12 Monitoring visits to the baboon trap installed by UWA in Kkumbu. b) 134 Rabies cases managed. c)4 Statistical report on vermin cases district wide compiled. d)3 Survey for vermin conducted.	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties	a)1 Vermin survey conducted to establish infestation status of in Buwunga b)1 Vermin infestation statistical report compiled for Kabonera, Kyesiiga & Kyanamukaaka sub-counties
221011 Printing, Stationery, Photocopying and Binding	94	93	99 %	23
227001 Travel inland	2,112	2,109	100 %	528
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	4,802	100 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	4,802	100 %	1,201
Reasons for over/under performance: Activities implemented as planned.				
<b>Output : 018211 Livestock Health and Marketing</b>				

## Vote:533 Masaka District

## Quarter4

N/A					
Non Standard Outputs:					
	1) 4 Technical staff meeting organized at district headquarters	a)4 Veterinary staff meetings organized.		1) 1 Staff meetings.	a)1 Staff meeting organized.
	2) 1 Capacity building workshop for technical staff in specialized fields	b)3 Staff backup visits on extension		2) 1 Staff capacity building workshop.	b)1 Backstopping visit to staff on livestock services
	3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms	c)7 Farmer groups trained in animal production practices. d)100 fecal & blood samples collected to test for livestock diseases. e) 3 staff training on bio safety & Biosecurity. f)83 Farmers trained on hay & silage. g) Online trainings attended on Market systems facilitation in Project Implementation. h)2 Groups trained on super Napier		3) 1 platforms of dairy, piggery, poultry. 4) 1 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 8) 1 Staff capacity building on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management.	c) 1 Farmer group received demo on animal production practices d) 1 Staff capacity building on bio safety & Biosecurity. e) 18 Farmers trained on hay & silage f)1 Farmer groups trained in dairy products management. g) Livestock vaccinations coordinated. h) Livestock census 2021 coordinated.
	4) 6 Back-stopping visits to extension staff on livestock extension services provision				
	5) 8 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) 60 Farmers trained on hay and silage shed techniques				
	11) 4 Farmer groups trained in dairy products quality management.				
	12) 4 Meeting organized (Dairy, poultry, Beef, Piggery)				
	13) 2 Trainings for staff on necropsy in poultry conducted				
	14) 2 Sensitization meeting on available & affordable laboratory services done				
221011 Printing, Stationery, Photocopying and Binding	1,176	1,176	100 %		294
227001 Travel inland	19,453	19,452	100 %		4,863

## Vote:533 Masaka District

## Quarter4

227004 Fuel, Lubricants and Oils	10,400	10,400	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,028	31,028	100 %	7,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,028	31,028	100 %	7,757
Reasons for over/under performance: Covid-19 restrictions hindered achieving the outputs as planned.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 5 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 49 Production staff appraised & reports compiled for submission.	a)3 District level planning meeting for staff. b)1 Budget framework paper prepared. c)3 Sector statistical abstracts compiled. d)3 Political technical monitoring to LLGs. e)14 Reports of farmers in Youth Champion Initiatives submitted for funding. f)1 Report on tractors compiled. g) 4 Backstopping meetings; ACDP,UPDF h)1 DARST planning meeting for 2020/21 priority setting. i)Staff salaries for 9 months processed. j)7 Sector reports compiled. k) sector projects coordinated.	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.	a). 1 District level staff review meeting organized b)1 Annual sector budget prepared & presented. c).1 Annual sector agricultural statistical abstract compiled & disseminated to MAAIF & other stakeholders. d)1 Political & technical monitoring to the entire district organized.
211101 General Staff Salaries	367,420	355,749	97 %	84,672
221011 Printing, Stationery, Photocopying and Binding	1,567	1,567	100 %	392



## Vote:533 Masaka District

## Quarter4

227001 Travel inland	44,611	44,611	100 %	11,449
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	16,000	15,999	100 %	4,498
Wage Rect:	367,420	355,749	97 %	84,672
Non Wage Rect:	68,178	68,177	100 %	17,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,598	423,927	97 %	102,511
Reasons for over/under performance: No challenge faced that could affect performance of the District Production coordination activities				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
Non Standard Outputs:	1) 4 Awareness and engagement campaigns conducted 2) 48 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 18 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 8 Grievance Redress Committees (GRCs) Trained and equipped 6) 4 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalised at sub- county level 8) 24 Road chokes constructed	a) ACDP inputs (glyphosate -1055Lts NPK -558 bags, Tarpaulines -259) supplied. b)20 Groups facilitated under matching grants for machines, shellers & stores. c) 9850 Farmers enrolled d)4 Grievance Redress Committees (GRCs) trained. e)2Monitoring visits to project activities f)20 CBFs facilitated for group training. g)2 Lots for road choke construction advertised.	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed	a) 1 Awareness and engagement meeting conducted b)8 Farmer trainings on postharvest handling supervised & backstopping done c) 3 Demo gardens; maize, water for production established d) Farmer enrollment undertaken and supervised e)1 Grievance Redress Committee trained. f) 1 ACDP coordination, and monitoring done g) 2 Road chokes constructed
263104 Transfers to other govt. units (Current)	707,298	111,884	16 %	111,884
263204 Transfers to other govt. units (Capital)	6,931,783	0	0 %	0
263340 Other grants	0	56,004	0 %	56,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707,298	111,884	16 %	111,884
Gou Dev:	6,931,783	56,004	1 %	56,004
External Financing:	0	0	0 %	0
Total:	7,639,081	167,888	2 %	167,888

## Vote:533 Masaka District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 restrictions limited interactions with the beneficiary groups					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained	a) Procurement of providers finalized. b) Project sites supervised & farmers prepared. c) Market surveys & BOQs done. d) 18 Awareness meetings for district leadership & farmers held. e) 70 Farmers registered. f) 3 Irrigation sites maintained. g) 1 Irrigation demo site installed & maintained at Bugabira h) 10 Farmer field schools held.		1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained	a) 10 Farmer field schools held at the irrigation demo in Bugabira village b) 2 Farmer field school operationalized with 10 farmers each. c) 9 Farmer field days held at the irrigation demo d) 1 Quarterly monitoring and reporting done.
312101 Non-Residential Buildings	32,490	22,490	69 %		16,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,490	22,490	69 %		16,010
External Financing:	0	0	0 %		0
Total:	32,490	22,490	69 %		16,010
Reasons for over/under performance: Performance was as expected however; there is need for more facilitation					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1) Irrigation demonstrations and Farmer Field Schools established.			1) 1 Irrigation demonstration and Farmer Field School established.	
N/A					
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					

## Vote:533 Masaka District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No of slaughter slabs constructed	(1) Roofing of the Pig slaughter slab undertaken at Kijabwemi, Kimaanya Kyabakuza.	( )	( )	( )	( )
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	944,594	907,728	96 %		272,180
<i>Non-Wage Reccurent:</i>	1,034,468	439,043	42 %		194,471
<i>GoU Dev:</i>	7,002,375	116,596	2 %		90,015
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,981,437	1,463,367	16.3 %		556,666

## Vote:533 Masaka District

## Quarter4

## 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					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(57111) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	(16492)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(4680) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	(1265)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga	(1270) Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu		(125)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	(321)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(2134) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu		(750)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	(500)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	23,237	23,237	100 %		9,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,237	23,237	100 %		9,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,237	23,237	100 %		9,194

## Vote:533 Masaka District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges				
<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,	(215) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		(50)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(45)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,	(42) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		(10)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(11)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,	(227309) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		(81625)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(63315)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

## Quarter4

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,	(27430) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(8750)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(7709)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,	(10948) No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2750)No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(3134)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,	(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,	(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,	(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,
% 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%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(90%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(87%)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,

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No of children immunized with Pentavalent vaccine	(10000) No of children that receive pentavalent 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	(10727) No of children that receive pentavalent 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	(625)No of children that receive pentavalent 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	(2270)No of children that receive pentavalent at the following units Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	185,895	185,895	100 %	57,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,895	185,895	100 %	57,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,895	185,895	100 %	57,187
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Completion of Kitunga HCII OPD .	(0) Completion of Kitunga HCII OPD .	(0)Completion of Kitunga HCII OPD .	(0)Completion of Kitunga HCII OPD .
No of healthcentres rehabilitated	(1) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	13,000	13,000	100 %	9,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	9,575
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	9,575
Reasons for over/under performance:	No challenges			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Partial construction of Maternity ward at Bukeeri HCIII	(1) Partial construction of Maternity ward at Bukeeri HCIII	(0)N/A	(1)Partial construction of Maternity ward at Bukeeri HCIII
No of maternity wards rehabilitated	(1) Completion of repairs of Kiyumba HCIV maternity	(1) Completion of repairs of Kiyumba HCIV maternity	(0)Completion of repairs of Kiyumba HCIV maternity	(1)Completion of repairs of Kiyumba HCIV maternity
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	46,409	46,409	100 %	3,053

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,409	46,409	100 %	3,053
External Financing:	0	0	0 %	0
Total:	46,409	46,409	100 %	3,053

Reasons for over/under performance: No challenges

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

N/A

321431 Conditional transfers to PHC - development	0	741	0 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	741	0 %	741
External Financing:	0	0	0 %	0
Total:	0	741	0 %	741

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(5332) No. of Inpatients that visited Kitovu hospital	(1750)No of Inpatients that visited Kitovu hospital	(1379)No. of Inpatients that visited Kitovu hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) No of Deliveries conducted at Kitovu hospital	(1293) No. of Deliveries conducted at Kitovu hospital	(375)No of Deliveries conducted at Kitovu hospital	(328)No. of Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Deliveries conducted at Kitovu hospital	(15189) No. of outpatients that visited Kitovu hospital	(4000)No. of outpatients that visited Kitovu hospita	(3927)No. of outpatients that visited Kitovu hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	232,243	232,243	100 %	73,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,243	232,243	100 %	73,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,243	232,243	100 %	73,028

Reasons for over/under performance: N/A

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

N/A



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## Non Standard Outputs:

1. All staff salaries paid for 12 months  
 2. Four DHMT meetings held at district headquarters  
 3. Four support supervision exercises held in 32 health facilities.  
 4. Six Social Services Committee meetings held at district.  
 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities.  
 6. Utilities paid (Electricity and water).  
 7. Four consultative meetings with Ministry of Health in Kampala held.  
 8. Participated in the Twelve TPC meetings at the district.  
 9. Participated in six social services committee meeting.  
 10. Inspection of clinics and drug shops done.  
 11. Staff appraisal carried out.  
 12. Co-ordination of VHT activities carried out.  
 13. Quarterly review meetings for VHTs held.  
 14. Monthly DHT meetings conducted.  
 15. Monthly monitoring of Immunisation outreaches carried out.  
 16. Partners meetings held.  
 17. Performance review meeting held.  
 18. Monthly field monitoring carried out.

1. All staff salaries paid for 12 months  
 2. Four DHMT meetings held at district headquarters  
 3. Four support supervision exercises held in 32 health facilities.

1. All staff salaries paid for 12 months  
 2. Four DHMT meetings held at district headquarters  
 3. Four support supervision exercises held in 32 health facilities.

1. All staff salaries paid for 3 months  
 2. One DHMT meeting held at district headquarters  
 3. One support supervision exercise held in 32 health facilities.

211101	General Staff Salaries	2,574,484	2,571,885	100 %	659,818
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
227001	Travel inland	331,393	323,878	98 %	72,594
227004	Fuel, Lubricants and Oils	18,000	6,969	39 %	1,809
228002	Maintenance - Vehicles	5,264	5,264	100 %	1,632

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228004 Maintenance – Other	2,400	2,400	100 %	600
Wage Rect:	2,574,484	2,571,885	100 %	659,818
Non Wage Rect:	153,959	142,928	93 %	39,506
Gou Dev:	0	0	0 %	0
External Financing:	207,098	199,583	96 %	39,129
Total:	2,935,540	2,914,396	99 %	738,453
Reasons for over/under performance: Performance was as expected however; there is need for more facilitation				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,574,484</i>	<i>2,571,885</i>	<i>100 %</i>	<i>659,818</i>
<i>Non-Wage Reccurent:</i>	<i>595,334</i>	<i>624,303</i>	<i>105 %</i>	<i>178,915</i>
<i>GoU Dev:</i>	<i>59,409</i>	<i>60,150</i>	<i>101 %</i>	<i>13,369</i>
<i>Donor Dev:</i>	<i>207,098</i>	<i>199,583</i>	<i>96 %</i>	<i>39,129</i>
<i>Grand Total:</i>	<i>3,436,325</i>	<i>3,455,921</i>	<i>100.6 %</i>	<i>891,231</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th day of every month. ( April, May and June )		Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th day of every month. ( April, May and June )
211101 General Staff Salaries	5,486,958	5,484,583	100 %		1,085,518
227001 Travel inland	74,817	29,565	40 %		8,590
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	5,486,958	5,484,583	100 %		1,085,518
Non Wage Rect:	93,817	29,565	32 %		8,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,580,775	5,514,148	99 %		1,094,108
Reasons for over/under performance:	Performance was as expected however; there is need for more facilitation				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(746) Primary school teachers paid salaries	(746) Primary school teachers paid salaries		(746)Primary school teachers paid salaries	(746)Primary school teachers paid salaries
No. of qualified primary teachers	(746) Qualified teachers deployed in Primary Schools	(745) Qualified teachers deployed in Primary Schools		(746)Qualified teachers deployed in Primary Schools	(745)Qualified teachers deployed in Primary Schools
No. of pupils enrolled in UPE	(27916) Pupils enrolled in 78 Primary schools	(27976) Pupils enrolled in 78 Primary schools		(27916)Pupils enrolled in 78 Primary schools	(27916)Pupils enrolled in 78 Primary schools
No. of student drop-outs	(332) Enrolled pupils in schools retained	(604) Enrolled pupils in Primary Schools dropped out of school		(332)Enrolled pupils in schools retained	(332)Enrolled pupils in Primary Schools dropped out of school
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	587,672	565,225	96 %		218,722

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	587,672	565,225	96 %	218,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,672	565,225	96 %	218,722

Reasons for over/under performance: COVID-19 Pandemic brought some pupils dropped out of schools due to  
1. Early Child labour  
2. Early pregnancies

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MuliiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	( ) The payment of retention of classroom construction at Kiwanyi P/S in FY 2019/20, The construction of classroom blocks at Zzimwe P/ and Gayaza Mukiira P/S was done and payments were effected pending the defects period to expire.	(2)Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MuliiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	( )All planned construction works were completed in Third quarter and payments were done . Defects period had not expired.
No. of classrooms rehabilitated in UPE	(0) None	(0) Not budgeted for in FY 2020/21	( )	(0)Not Budgeted for
Non Standard Outputs:	N/A	None		None
281501 Environment Impact Assessment for Capital Works	700	560	80 %	560
281504 Monitoring, Supervision & Appraisal of capital works	3,138	3,138	100 %	0
312101 Non-Residential Buildings	169,462	169,076	100 %	18,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,300	172,774	100 %	19,060
External Financing:	0	0	0 %	0
Total:	173,300	172,774	100 %	19,060

Reasons for over/under performance: No challenge

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(20) Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuliro Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	(20) Four- five stance line pit latrine at Butaaya P/S , Bisanje Moslem P/S in Kabonera S/C and at Butende P/S and Nyendo Misaali P/S were completed and payments done	(5)Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuliro Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	(5)Five stance lined pit Latrine construction at Nyendo Misaali P/S in Mukungwe S/C was completed and payment done .
No. of latrine stances rehabilitated	(75) . Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	( )	(10). Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	( )
Non Standard Outputs:	None	None		None
281501 Environment Impact Assessment for Capital Works	2,750	2,750	100 %	2,750
281504 Monitoring, Supervision & Appraisal of capital works	6,215	6,204	100 %	380
312101 Non-Residential Buildings	80,242	80,237	100 %	64,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,206	89,191	100 %	67,510
External Financing:	0	0	0 %	0
Total:	89,206	89,191	100 %	67,510
Reasons for over/under performance:	No challenges			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) Procurement of 198 3 -seater desks for Primary schools done	(0) Procurement of 198 3 -seater desks for Primary schools done	( )	(0)Procurement of 198 3 -seater desks for Primary schools done
Non Standard Outputs:	N/A	Not Budgeted		No budgeted
281504 Monitoring, Supervision & Appraisal of capital works	1,050	1,050	100 %	1,050

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312101 Non-Residential Buildings	13,500	12,814	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,550	13,864	95 %	1,050
External Financing:	0	0	0 %	0
Total:	14,550	13,864	95 %	1,050

Reasons for over/under performance: Performance was as expected however; there is need for more facilitation

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

N/A				
Non Standard Outputs:	Daily attendance of teachers monitored	Daily attendance of teachers monitored	Daily attendance of teachers monitored	Daily attendance of teachers monitored
211101 General Staff Salaries	2,638,331	2,335,987	89 %	851,175
Wage Rect:	2,638,331	2,335,987	89 %	851,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638,331	2,335,987	89 %	851,175

Reasons for over/under performance: Performance was as expected however; there is need for more facilitation

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

No. of students enrolled in USE	(4381) 4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(4381) 4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(4381)4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(4381)4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)
No. of teaching and non teaching staff paid	(307) Teaching and Non - teaching staff salaries Paid	(307) Teaching and Non - teaching staff salaries Paid	(307)Teaching and Non - teaching staff salaries Paid	(307)Teaching and Non - teaching staff salaries Paid

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No. of students passing O level	(1000) One thousand students passed "O"Level exams	( ) One thousand students passed "O"Level exams	(1000)One thousand students passed "O"Level exams	( )One thousand students passed "O"Level exams
No. of students sitting O level	(1456) One thousand four hundred students in S.4 sat their Exams.	(789) Students had registered for UCE from Eight Secondary Schools , However 16 students did not turnup for Exams due to : 1. Death (1), Early Pregnancy (2), Domestic Violence (8) Early child labour (5). The number of students who sat the Exams were 1. Kaddugala SS : 167, Kako S S ( 59), St .aurice Lwaggulwe S S (63), St Anthony Kayunga S S (209), Kikungwe S S (77), Narozaali S S ( 44), Tarbuk (42), St. Mugagga S S Kindu (112)	(1456)One thousand four hundred students in S.4 sat their Exams.	(789)Students had registered for UCE from Eight Secondary Schools , However 16 students did not turnup for Exams due to : 1. Death (1), Early Pregnancy (2), Domestic Violence (8) Early child labour (5). The number of students who sat the Exams were 1. Kaddugala SS : 167, Kako S S ( 59), St .aurice Lwaggulwe S S (63), St Anthony Kayunga S S (209), Kikungwe S S (77), Narozaali S S ( 44), Tarbuk (42), St. Mugagga S S Kindu (112)
Non Standard Outputs:	N/A	Noe		None
263367 Sector Conditional Grant (Non-Wage)	795,080	607,605	76 %	350,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	795,080	607,605	76 %	350,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	795,080	607,605	76 %	350,126
Reasons for over/under performance:	Death, Child Labour, Domestic Violence and Early unwanted pregnancies due to COVID - 19			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	SEED Secondary School construction completed	SEED Secondary Construction is still on - going. At least 95 % of the works are done	SEED Secondary School construction completed	SEED Secondary Construction is still on - going. At least 95 % of the works are done
281504 Monitoring, Supervision & Appraisal of capital works	100,000	76,383	76 %	14,907
312101 Non-Residential Buildings	885,743	621,191	70 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	985,743	697,573	71 %	15,267
External Financing:	0	0	0 %	0
Total:	985,743	697,573	71 %	15,267
Reasons for over/under performance:	The expiry of the contract date for the contractor and the COVID-19 pandemic plus the national lock down affected the progress of the project.			

## Vote:533 Masaka District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(1) At Bukakata Sub-County	(25) Delivery of procured 25 computers and their accessories , Server High End Desktops (1),Server UPS (1),Power serge Protector(10) , Wireless routers(2), Air Conditioners (1) , CCTV Camera System-16CH(1) and Patch Panel (2) and Chemical Reagents , Apparatus and Equipment		(1)At Bukakata-Bunaddu	(25)Delivery of procured 25 computers and their accessories , Server High End Desktops (1),Server UPS (1),Power serge Protector(10) , Wireless routers(2), Air Conditioners (1) , CCTV Camera System-16CH(1) and Patch Panel (2) and Chemical Reagents , Apparatus and Equipment.
No. of science laboratories constructed	(1) At Bukakata-Bunaddu	(2) 2- Unit Science Laboratory constructed		(1)At Bukakata-Bunaddu	(2)2- Unit Science Laboratory constructed
Non Standard Outputs:	Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.	NONE		Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.	NONE
312203 Furniture & Fixtures	56,047	53,683	96 %		53,683
312213 ICT Equipment	154,475	150,256	97 %		150,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	203,939	97 %		203,939
External Financing:	0	0	0 %		0
Total:	210,522	203,939	97 %		203,939

Reasons for over/under performance: Covid - 19 pandemic and National Lock down

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(36) tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	(36) tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid		(36)tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	(36)tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid
No. of students in tertiary education	(320) Capitation grants for Skill development at Ndegeya CPTC transfered	(320) Capitation grants for Skill development at Ndegeya CPTC transfered		(320)Capitation grants for Skill development at Ndegeya CPTC transfered	(320)Capitation grants for Skill development at Ndegeya CPTC transfered
Non Standard Outputs:	N/A	None			None



**Vote:533 Masaka District****Quarter4**

211101 General Staff Salaries	1,032,503	835,782	81 %	535,322
Wage Rect:	1,032,503	835,782	81 %	535,322
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032,503	835,782	81 %	535,322

Reasons for over/under performance: Performance was as expected however; there is need to recruit more tutors.

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

N/A				
Non Standard Outputs:	N/A	Capitation grants for Skill development at Ndegeya CPTC transferred to the Institute's account	Funds transferred to Ndegeya Core PTC	Capitation grants for Skill development at Ndegeya CPTC transferred to the Institute's account
263367 Sector Conditional Grant (Non-Wage)	413,617	413,617	100 %	233,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,617	413,617	100 %	233,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,617	413,617	100 %	233,523

Reasons for over/under performance: None

**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:	Schools inspected at least twice a term	Re- assessing of schools/ Institutions' compliance to Standard operating Procedures (SoP) Assessing the Status of facilities used.	Schools inspected at least twice a term	Re- assessing of schools/ Institutions' compliance to Standard operating Procedures (SoP) Assessing the Status of facilities used.
221008 Computer supplies and Information Technology (IT)	1,850	1,848	100 %	1,248
221011 Printing, Stationery, Photocopying and Binding	2,768	2,768	100 %	1,989
222001 Telecommunications	350	350	100 %	350
227001 Travel inland	28,387	28,303	100 %	11,823
227004 Fuel, Lubricants and Oils	25,224	19,304	77 %	12,362

## Vote:533 Masaka District

## Quarter4

228002	Maintenance - Vehicles	4,190	2,250	54 %	1,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,768	54,823	87 %	29,032
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,768	54,823	87 %	29,032
Reasons for over/under performance:		1.Inadequate means of transport. 2. Some of the Head teachers could not turn up for inspections due to Movement controls brought about by the National Lock down due to COVID-19 Pandemic. 3. One Private school ( Lady Layton P/S in Mukungwe S/C ) totally closed and two Private schools ( Unique P/S and Kirimya Vocational Secondary School both in Kabonera S/C ) had been sold off.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Participation by the District Team and Choir in National CO-Curricular activities supported	1.Training of teachers in kids athletics organizing and Managing competitions. 2.Training teachers in organizing and officiating ball games competitions. 3.Training teachers in training Volley ball	Participation by the District Team and Choir in National CO-Curricular activities supported	1.Training of teachers in kids athletics organizing and Managing competitions. 2.Training teachers in organizing and officiating ball games competitions. 3. Training teachers in training Volley ball
227001	Travel inland	10,000	9,889	99 %	9,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,889	99 %	9,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,889	99 %	9,889
Reasons for over/under performance:		1. Realization of 100% of participants turn up. 2. Course training materials were available.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done
227001	Travel inland	30,000	29,999	100 %	5,421
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	29,999	100 %	5,421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	29,999	100 %	5,421
Reasons for over/under performance:		None			
Output : 078405 Education Management Services					
N/A					

## Vote:533 Masaka District

## Quarter4

Non Standard Outputs:		1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant	1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant ,	1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant	1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant ,
		2. Conducting Mock and PLE		2. Conducting Mock and PLE	
		3. Administering of form X		3. Administering of form X	
		4. Conducting Teachers Clinical Workshop		4. Conducting Teachers Clinical Workshop.	
				5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.	
211101	General Staff Salaries	59,453	59,045	99 %	14,735
227001	Travel inland	22,419	22,418	100 %	15,083
228003	Maintenance – Machinery, Equipment & Furniture	46,353	36,202	78 %	36,202
	Wage Rect:	59,453	59,045	99 %	14,735
	Non Wage Rect:	68,772	58,620	85 %	51,286
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,224	117,665	92 %	66,021
Reasons for over/under performance:		Performance was as expected however; there is need for more facilitation			
<i>Total For Education : Wage Rect:</i>		<i>9,217,245</i>	<i>8,715,398</i>	<i>95 %</i>	<i>2,486,750</i>
<i>Non-Wage Reccurent:</i>		<i>2,061,726</i>	<i>1,769,344</i>	<i>86 %</i>	<i>906,589</i>
<i>GoU Dev:</i>		<i>1,473,321</i>	<i>1,177,341</i>	<i>80 %</i>	<i>306,825</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>12,752,292</i>	<i>11,662,083</i>	<i>91.5 %</i>	<i>3,700,164</i>

## Vote:533 Masaka District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid		Staff Salaries Paid	Staff Salaries Paid
211101 General Staff Salaries	30,865	30,865	100 %		7,739
Wage Rect:	30,865	30,865	100 %		7,739
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,865	30,865	100 %		7,739
Reasons for over/under performance: No challenges					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.		Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.
228003 Maintenance – Machinery, Equipment & Furniture	91,437	91,437	100 %		46,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,437	91,437	100 %		46,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,437	91,437	100 %		46,987
Reasons for over/under performance: No challenges					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter4

Non Standard Outputs:	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	439
221002 Workshops and Seminars	8,000	8,000	100 %	8,000
221009 Welfare and Entertainment	3,100	3,100	100 %	2,160
221011 Printing, Stationery, Photocopying and Binding	4,560	4,560	100 %	3,620
227001 Travel inland	12,951	12,951	100 %	7,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,411	33,411	100 %	22,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,411	33,411	100 %	22,122

Reasons for over/under performance: No challenges

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: No challenges

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

Length in Km of District roads routinely maintained	(169.68) Roads for Routine Manual Maintenance worked on.	(169.68) Roads for Routine Manual Maintenance worked on.	(169.68)Roads for Routine Manual Maintenance worked on.	(169.68)Roads for Routine Manual Maintenance worked on.
Length in Km of District roads periodically maintained	(127.28) Roads for Routine Mechanized Maintenance worked on.	(127.28) Roads for Routine Mechanized Maintenance worked on.	(127.28)Roads for Routine Mechanized Maintenance worked on.	(127.28)Roads for Routine Mechanized Maintenance worked on.
No. of bridges maintained	(0) N/A	(0)	(0)	(0)

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## Quarter4

Non Standard Outputs:	N/A			
263106 Other Current grants	341,497	341,493	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,497	341,493	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,497	341,493	100 %	0
Reasons for over/under performance:	No challenges			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>30,865</i>	<i>30,865</i>	<i>100 %</i>	<i>7,739</i>
<i>Non-Wage Reccurent:</i>	<i>467,345</i>	<i>467,341</i>	<i>100 %</i>	<i>70,109</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>498,210</i>	<i>498,207</i>	<i>100.0 %</i>	<i>77,849</i>

## Vote:533 Masaka District

## Quarter4

## 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 , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.		Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.
211101 General Staff Salaries	53,360	52,527	98 %		12,582
221009 Welfare and Entertainment	3,500	3,500	100 %		1,836
223006 Water	300	300	100 %		190
227001 Travel inland	9,260	9,260	100 %		2,317
228002 Maintenance - Vehicles	4,528	4,528	100 %		3,558
Wage Rect:	53,360	52,527	98 %		12,582
Non Wage Rect:	17,588	17,588	100 %		7,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,948	70,115	99 %		20,483
Reasons for over/under performance:	Performance was as expected however; there is need to recruit all staff.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(61) 55 Supervision visits will be made during and after construction.	(21) 55 Supervision visits will be made during and after construction.		(21)55 Supervision visits will be made during and after construction.	(21)55 Supervision visits will be made during and after construction.
No. of water points tested for quality	(28) 28 Point Water Sources are to be tested for quality in District.	(7) 28 Point Water Sources are to be tested for quality in District.		(7)28 Point Water Sources are to be tested for quality in District.	(7)28 Point Water Sources are to be tested for quality in District.
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination Committee meetings will be held.	(1) 1 District Water and Sanitation coordination Committee meetings will be held.		(1)1 District Water and Sanitation coordination Committee meetings will be held.	(1)1 District Water and Sanitation coordination Committee meetings will be held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) 1st to 4th Quarter Releases and Annual Revenues expected.	(2) 1st to 4th Quarter Releases and Annual Revenues expected.		(2)1st to 4th Quarter Releases and Annual Revenues expected.	(2)1st to 4th Quarter Releases and Annual Revenues expected.
Non Standard Outputs:	N/A				
227001 Travel inland	10,198	10,198	100 %		5,446

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,198	10,198	100 %	5,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,198	10,198	100 %	5,446

Reasons for over/under performance: No challenges

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

No. of water points rehabilitated	(23) Borehole Rehabilitation (23 Boreholes) all around the District	(23) Borehole Rehabilitation (23 Boreholes) all around the District	(23)Borehole Rehabilitation (23 Boreholes) all around the District	(23)Borehole Rehabilitation (23 Boreholes) all around the District
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells )	(0) N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	5,000	5,000	100 %	3,765
227001 Travel inland	10,000	10,000	100 %	2,971

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	6,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	6,736

Reasons for over/under performance: No challenges

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(0) N/A	()	()	()
Non Standard Outputs:				
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: No challenges

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,
221011 Printing, Stationery, Photocopying and Binding	490	490	100 %	123



**Vote:533 Masaka District****Quarter4**

227001 Travel inland	12,312	12,312	100 %	6,156
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,802	19,802	100 %	8,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	8,979

Reasons for over/under performance: No challenges

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

N/A

Non Standard Outputs:	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "
263206 Other Capital grants	19,802	19,513	99 %	8,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,513	99 %	8,082
External Financing:	0	0	0 %	0
Total:	19,802	19,513	99 %	8,082

Reasons for over/under performance: Performance was as expected however; there is need for more facilitation

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

N/A

## Vote:533 Masaka District

## Quarter4

Non Standard Outputs:		Supply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s, Bujju p/s St Lawrence kindu p/s Kyesiiga Kitunga Kikonda p/s kyesiiga Bbuliro Mulema p/s Kyesiiga Kitunga Kitunga C/U Mukungwe Katwadde St bernards p/s, Butende p/s Butende voc. SSS, Kaddugala SSS, Bukakata Bukibonga Sunlight p/s, Bukakata Sunga Equator p/s, Bukakata Bukibonga St Jude P/S Buwunga Ngobya Mordern p/s Kabonera Bisanje Nativity S.S Bisaje Buwunga Misansala Kalinga L C 1, Toilet Construction in Kyesiiga at Kalokoso Landing site.	Supply of Tanks Butenzi P/S, Ngobya P/S, St. Balikuddembe P/S, Lwannunda P/S and Katikamu P/S.	Supply of Tanks Butenzi P/S, Ngobya P/S, St. Balikuddembe P/S, Lwannunda P/S and Katikamu P/S.	
312104	Other Structures	140,569	140,569	100 %	116,361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,569	140,569	100 %	116,361
	External Financing:	0	0	0 %	0
	Total:	140,569	140,569	100 %	116,361
Reasons for over/under performance:		No challenges			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) "Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site "	(1) "Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site	(1)"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site "	(1)"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site
Non Standard Outputs:		N/A			
312104	Other Structures	60,000	59,414	99 %	58,603

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,414	99 %	58,603
External Financing:	0	0	0 %	0
Total:	60,000	59,414	99 %	58,603
Reasons for over/under performance: Performance was as expected however; there is need for more facilitation				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting and Drilling Of 4 boreholes:- in the District.	(1) Siting and Drilling Of 4 boreholes:- in the District.	(1)Siting and Drilling Of 4 boreholes:- in the District.	(1)Siting and Drilling Of 4 boreholes:- in the District.
No. of deep boreholes rehabilitated	(20) 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.	(5)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:				
312104 Other Structures	163,800	162,443	99 %	62,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,800	162,443	99 %	62,249
External Financing:	0	0	0 %	0
Total:	163,800	162,443	99 %	62,249
Reasons for over/under performance: No challenges				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) "Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "	(1) "Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "	(1)"Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "	(1)"Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:				
312104 Other Structures	222,168	186,904	84 %	149,898

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,168	186,904	84 %	149,898
External Financing:	0	0	0 %	0
Total:	222,168	186,904	84 %	149,898
Reasons for over/under performance: Inadequate funds received to carry out planned activities.				
<i>Total For Water : Wage Rect:</i>	<i>53,360</i>	<i>52,527</i>	<i>98 %</i>	<i>12,582</i>
<i>Non-Wage Reccurent:</i>	<i>67,588</i>	<i>67,588</i>	<i>100 %</i>	<i>34,062</i>
<i>GoU Dev:</i>	<i>606,340</i>	<i>568,843</i>	<i>94 %</i>	<i>395,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>727,287</i>	<i>688,958</i>	<i>94.7 %</i>	<i>441,838</i>

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## Quarter4

## 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:	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	12 TPC attended and reports presented - 5 council attended - 5 sectoral meetings attended - 4 ESS safe guards management plans implementation monitored & reports produced- District level - 10 monitoring field visits for National project of Nyendo-Bukakata EAI & ESMP implementation - 6 climate change workshops attended - 10 ENR staff appraised - 1 annual performance report 2020/2021 produced - 1 annual performance agreement for 2021/2022 produced -2 joint monitoring for ENR conducted		-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	- 3 TPC attended and reports presented - 1 council attended - ESS safe guards management plans implementation monitored & reports produced - 10 monitoring field visits for National project of Nyendo-Bukakata EAI & ESMP implementation - 2 climate change workshops attended - 10 ENR staff appraised - 1 annual performance report 2020/2021 produced - 1 annual performance agreement for 2021/2022 produced - 2 joint monitoring for ENR conducted - ECO-Brixx NGO started collecting plastic waste
211101 General Staff Salaries	192,957	185,913	96 %		43,194
227001 Travel inland	4,097	4,097	100 %		2,049
Wage Rect:	192,957	185,913	96 %		43,194
Non Wage Rect:	4,097	4,097	100 %		2,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,054	190,010	96 %		45,242
Reasons for over/under performance:	1. LAW enforcement is inadequate due a)- limited number of police officer with knowledge in ENR management. b)- inadequate national backstopping, c)- ministerial pronouncement of no eviction issued in November 2020 and not yet lifted up 2. inadequate facilitation of environment & natural resources mgt department i.e. No vehicle, computers, funds for fuel 3. Covid-19 pandemic has increased degradation of natural resources i.e. number of youth in villages increased, lock down restricted movements and fear of contracting the disease 4. Lack of Climate change resilience and risk assessments for Masaka district because floods & dry spells have negatively affected community livelihood				

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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)	(30) 30 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	(28.8) 28.8 Ha of trees planted and surviving in degraded forests and water catchment areas		(5)5 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	(2.5)Planted 300 trees of terminaria superba and mahoganyin the degraded areas of Kyakumpi LFR
Number of people (Men and Women) participating in tree planting days	(100) 100 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day	() N/A		(25)25 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day	()N/A
Non Standard Outputs:		N/A			N/A
224006 Agricultural Supplies	33,000	32,999	100 %		1,500
227001 Travel inland	10,000	9,997	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	40,000	39,996	100 %		0
External Financing:	0	0	0 %		0
Total:	43,000	42,996	100 %		1,500
Reasons for over/under performance:	-Few seedlings were supplied compared to the quantity that was demanded -Abrupt on set of the dry spell				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 15 km SLM (ie SWC, fodder banks sites established), 1000 household fuel saving stoves constructed, 3 institutional wood stoves, 6 community tree nurseries maintained and advise given	() N/A		()	()N/A
No. of community members trained (Men and Women) in forestry management	(60) 2 trainings in forestry management and conservation	(0) N/A		()	(0)N/A

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Non Standard Outputs:		N/A		N/A	
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001	Travel inland	1,600	1,600	100 %	144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	2,200	100 %	444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	2,200	100 %	444
Reasons for over/under performance:		INADEQUATE FACILITATION			
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	(105) -105 forestry inspections/ patrols conducted in forest reserves and across the entire district.	(50)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	(25)-25 forestry inspections/ patrolscarried out in Manwa North, Kyakumpi, and Mujuzi forest reserves -
Non Standard Outputs:		UGX. 17,920,000 revenue from harvested forest products collected and remitted		UGX. 2,360,000 revenue from harvested forest products collected and remitted.	
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	2,600	2,600	100 %	1,300
227004	Fuel, Lubricants and Oils	800	800	100 %	0
228002	Maintenance - Vehicles	1,200	1,200	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	4,600	96 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	4,600	96 %	1,900
Reasons for over/under performance:		-COVID-19 pandemic and subsequent lock down curtailed our field movements/inspections leading to increased encroachments in forest reserves and other illegal forestry activities in the district. -Under staffing of the sector making it hard to monitor and regulate forestry activities in the entire district -The department does not have a sound vehicle making it difficult to especially in revenue collection and forest regulation.			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) -2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	(03) -Three (03) awareness and sensitization meetings conducted on wetland conservation and management.	(1)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	(1)-Created awareness and sensitized wetland degraders of Bukeeri wetland in Buwunga subcounty on wetland conservation and management.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	325
Reasons for over/under performance:				
-Increased degradation of wetlands in the district -Inadequate funding and lack of a transport means to conduct wetlands monitoring /inspections to curb the rampant wetland degradation in the district.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 2 community wetland action plans developed and enforced	( ) N/A	( )	( )N/A
Area (Ha) of Wetlands demarcated and restored	(10) -Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcountny	( ) -20 acres of degraded wetlands restored, 20 km of wetlands demarcated	(2)-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcountny	( )-Demarcated 20 Km of Nakayiba wetland in Masaka city under funding from the Ministry of Water and Environment
Non Standard Outputs:				
		6 feild visits to Lake Victoria shoreline at Ddimu & Babaale inspected were also affected by floods and communities lost livelihood - solid waste management was founded un-attended too - ending up polluting the lake		- 2 feild visits to Lake Victoria shoreline at Ddimu & Babaale inspected were also affected by floods and communities lost livelihood - solid waste management was founded un-attended too - ending up polluting the lake
227001 Travel inland	2,616	2,616	100 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	2,616	100 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	2,616	100 %	554



## Vote:533 Masaka District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Local authorities have not handled solid waste problem hence causing pollution of the lake waters 2. Re-encroachment of restored wetlands by communities due to lack of alternatives 3. Lack of awareness and trainings of the wetland users to come up with wetland action plans due to inadequate facilitation				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(70) 70 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities,	(Buwuwnga ) -27 compliance monitoring and surveys were undertaken in wetlands		(10)10 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.	(5)05 compliance monitoring and surveys were conducted to curb the rampant wetland degradation in the wetlands of Bukeeri and Ndyabusole in Buwuwnga subcountny, Zzimwe in Kyanamukaka, subcounty, Lwansusu in Kabonera subcounty,
Non Standard Outputs:	-Wetland degraders apprehended and prosecuted in the courts of law -Court cases attended	-09 wetland degraders were apprehended and taken to Masaka Central Police Station to be charged -09 improvement notices were issued to the degraders to halt the degrading activities. -A case of wetland degradation was opened up on file number SD REF: 63/08/07/2021 and is on going		-Wetland degraders apprehended and prosecuted in the courts of law -Court cases attended	-09 wetland degraders were apprehended and taken to Masaka Central Police Station to be charged -09 improvement notices were issued to the degraders to halt the degrading activities. -A case of wetland degradation was opened up on file number SD REF: 63/08/07/2021 and is on going
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Institution of the second lock down due to the surge in Covid-19 pandemic by H.E the president affected smooth implementation of planned activities. -Lack of a sound departmental vehicle which limits monitoring of the environment and enforcement of environmental laws and regulations. -Funding to the sector is still inadequate to implement planned activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-43 members of the public guided on land related issues -Issued 23 causes to survey notices		-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-Guided 20 members of the public on land related issues -Issued 11 causes to survey notices -Prepared a report to CAO on the status of court cases involving Masaka district and the district land board -
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:	-Inadequate funding to the lands sector -Area land committees remain un trained due to lack of funds -Lack of a transport means				
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		-Physical planning equipments 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 developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Three (3) physical planning committee meetings conducted Ten (10) building plans submitted and approved -Eight (08) sight plans prepared	-Physical planning equipments 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 developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-One physical planning committee meeting conducted -Three (3) building plans submitted and approved -Two (2) site plans prepared
227001	Travel inland	2,000	1,955	98 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,955	98 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,955	98 %	0
Reasons for over/under performance:		-Surge in Covid-19 pandemic and subsequent total local down undermined monitoring of developments and this resulted in illegal and unplanned developments in the district. -Lack of funds to implement planned activities -Lack of a law enforcement team to enforce physical planning act and standards. -Lack of a transport means to monitor developments in the district.			
Total For Natural Resources : Wage Rect:		192,957	185,913	96 %	43,194
Non-Wage Reccurent:		22,514	21,469	95 %	7,772
GoU Dev:		40,000	39,996	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		255,470	247,377	96.8 %	50,966

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	20 women groups projects funded from UWEP recovered funds	13 community groups project funded -God is able Lwemodde farmers group- Passion fruit growing project in Kyesiiga sub county -Kibbe Akwaata empola Poultry farming project in Kyesiiga S/C -Kyesiiga Youth events -chairs and tents hiring project in Kyesiiga S/C -Tusitukilewamu Gayaza farmers pineapple growing project in Kyesiiga Sub county Buwunga Boda boda association, Bukakata boda boda association, Kitanga Twegatte development group in Kabonera S/C , Takajjunge coffee nursery farmers group		Women, Youth, and PWD projects funded for improved house hold income and livelihood  UWEP beneficiary groups mobilized for recovery of funds  Mobilize women and support them to prepare project proposals  Women, youth and PWD groups trained in project management and entrepreneurship skills	4 community projects for women, youth and PWDs funded: -God is able Lwemodde farmers group- Passion fruit growing project in Kyesiiga sub county -Kibbe Akwaata empola Poultry farming project in Kyesiiga S/C -Kyesiiga Youth events -chairs and tents hiring project in Kyesiiga S/C -Tusitukilewamu Gayaza farmers pineapple growing project in Kyesiiga Sub county
227001 Travel inland	302,000	251,990	83 %		80,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	302,000	251,990	83 %		80,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,000	251,990	83 %		80,490
Reasons for over/under performance: Inadequate funds received from OPM to carry out planned activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		Communities facilitated to develop action plans and implement interventions for improving nutrition and other social economic development issues Community Structures for managing nutrition issues formed Community development programmes and projects monitored 6 Sub County Community development offices operated and maintained NGO and CBO activities monitored Quarterly Social services and Gender committee meetings facilitated to review work plans and budgets implementation progress, identify constraints and develop strategies for success	District and sub county community development offices supported to procure stationery and other office utilities Coordinated NGOs and CBOs activities in the district Conducted 1 annual partners' forum meeting (for NGOs and CBOs operating in the district) attended by 52 partners 69 survivors of Gender based violence were supported to access services -30 community groups appraised for Micro project funding Handled, settled and followed up family and child welfare cases	District and sub county community development offices supported to procure stationery and other office utilities Coordinated NGOs and CBOs activities in the district Conducted 1 annual partners' forum meeting (for NGOs and CBOs operating in the district) attended by 52 partners 42 survivors of Gender based violence were supported to access services -16 community groups appraised for Micro project funding	
227001	Travel inland	13,408	8,143	61 %	1,631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,408	8,143	61 %	1,631
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,408	8,143	61 %	1,631
Reasons for over/under performance:		Inadequate funding and lack of transport means			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(70) 70 adult learners in 6 FAL classes	(123) Adult learners in Kabonera, Mukungwe, Kyanamukaka, Kyesiiga, Bukakata, Buwunga Sub counties and in 12 learning centres	(0)	(50)Adult learners in Kabonera, Mukungwe, Kyanamukaka, Kyesiiga, Bukakata, Buwunga Sub counties and in 12 learning centres

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Non Standard Outputs:	FAL programme activities monitored	FAL programme activities in 6 Sub counties monitored	FAL programme activities monitored	FAL programme activities in 6 Sub counties monitored
	Instructional materials distributed to FAL classes	Learning materials (Flip charts, manila cards and Markers distributed to 12 earning centers	Instructional materials distributed to FAL classes	Learning materials (Flip charts, manila cards and Markers distributed to 12 earning centers
	FAL supervisors and facilitators supported to oversee the programme	Sensitized adult learners on COVID 19 and enforced compliance to COVID 19 SOPs	FAL supervisors and facilitators supported to oversee the programme	
		support supervision done by FAL supervisors		
221011 Printing, Stationery, Photocopying and Binding	2,046	2,046	100 %	512
227001 Travel inland	3,770	3,770	100 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,816	5,816	100 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,816	5,816	100 %	1,454
Reasons for over/under performance:	None			

**Output : 108107 Gender Mainstreaming**

N/A

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## Quarter4

Non Standard Outputs:		30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP	Distributed guidelines and oriented Department Heads and SAS on social, safety and health compliance in development projects	Materials for mainstreaming gender and equity into the district budget generated and distributed	Distributed guidelines and oriented Department Heads and SAS on social, safety and health compliance in development projects
		Materials for mainstreaming gender and equity into the district budget generated and distributed	conducted 1 GBV service providers meeting and updated the District GBV interventions service providers inventory and also introduced OKOA the new partner managing the district GBV shelter	Activities for prevention and management of GBV implemented	conducted 1 GBV service providers meeting and updated the District GBV interventions service providers inventory and also introduced OKOA the new partner managing the district GBV shelter
		Activities for prevention and management of GBV implemented		Development projects assessed for gender and equity responsiveness	
		Development projects assessed for gender and equity responsiveness	Conducted assessment of projects and also monitored compliance to social safety and health guidelines to development		Conducted assessment of projects and also monitored compliance to social safety and health guidelines to development
			Supported 107 GBV survivors to access vital services		Supported 107 GBV survivors to access vital services
227001	Travel inland	2,923	2,923	100 %	731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,923	2,923	100 %	731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,923	2,923	100 %	731
Reasons for over/under performance:		None			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(45) In Kampiringisa and Nagguru Remand home	(43) 5 committed to high court, 12 remanded at Nagguru , 4 Taken to Kampiringisa rehabilitation home 18 released on caution	(10)In Kampiringisa and Nagguru Remand home	(4)3 Committed for rehabilitation and 1 awaits committal to high court for aggravated defilement

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Non Standard Outputs:	40	children resettled	252	family/ social welfare cases involving violation of children were handled and followed up	10	children resettled	64	family/ social welfare cases involving violation of children were handled and followed up
	15	abandoned children placed for care and protection	30	Missing and 10 abandoned children cases were handled and resolved	50	family and social conflicts resolved	4	children homes were supervised
	200	family and social conflicts resolved	4	children homes were supervised	3	children homes and child care centres monitored and supervised for compliance with legal requirements	10	OVC service provider organization monitored
	3	children homes and child care centres monitored and supervised for compliance with legal requirements	10	OVC service provider organization monitored	OVC	service provider organizations monitored	1	District DREAMS coordination committee meeting held to review progress of DREAMS project implementation
	OVC	service provider organizations monitored	36	SOVCCs and 4 DOVCC meetings were held	District	OVC activities monitored	46	safe spaces for AGYM to enforce compliance to COVID SOPs and compliance to operation guidelines
	1	District DREAMS coordination committee meeting held to review progress of DREAMS project implementation	46	safe spaces for AGYM to enforce compliance to COVID SOPs and compliance to operation guidelines	69	Cases of GBV were supported to receive services	78	Para social workers were trained in child protection
	20	Youth group projects funded with YLP recovered funds	46	safe spaces for AGYM to enforce compliance to COVID SOPs and compliance to operation guidelines				
	YLP	ongoing projects monitored and recovery of YLP funds enforced						
221011	Printing, Stationery, Photocopying and Binding	3,147	3,147	100	%		787	
227001	Travel inland	200,000	1,008	1	%		0	
	Wage Rect:	0	0	0	%		0	
	Non Wage Rect:	203,147	4,155	2	%		787	
	Gou Dev:	0	0	0	%		0	
	External Financing:	0	0	0	%		0	
	Total:	203,147	4,155	2	%		787	
Reasons for over/under performance:		Received support from RHSP, Tulina Omubeezi CBO, OMACAN and un bound Uganda for the trainings and aid to vulnerable households						
Output : 108109 Support to Youth Councils								
No. of Youth councils supported		(6) Kyesiiga Kyanamukaka Buwunga Kabonera Bukakata Mukungwe	(6) Bukaata Mukungwe Kyesiiga Kyanamukaka Buwunga Kabonera	(2)Bukakata Mukungwe	(2)Bukaata Mukungwe			



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## Quarter4

Non Standard Outputs:		One District and 6 Sub county youth council executive committee meetings held	1 Youth training conducted to orient newly elected youth council leaders on their roles and responsibilities	3 Sub county youth council executive committee meetings held	1 Youth training conducted to orient newly elected youth council leaders on their roles and responsibilities
		Youth Council motorcycle serviced and maintained	30 youth groups mobilized to participate in the presidential initiative for job and wealth creation (Myooga)	Youth Council motorcycle serviced and maintained	30 youth groups mobilized to participate in the presidential initiative for job and wealth creation (Myooga)
		5 Youth council leaders facilitated to attend National youth day celebrations	Youth council motorcycle repaired and serviced	YLP ongoing projects monitored	Youth council motorcycle repaired and serviced
		YLP ongoing projects monitored	5 sub county and 2 District Youth council executive committee meetings held	Youth mobilized to demand for development programmes	
		Youth mobilized to demand for development programmes	64 Myooga Youth associations mobilized to participate in the presidential initiative programme for jobs and wealth creation		
227001	Travel inland	4,570	4,570	100 %	1,143
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,570	4,570	100 %	1,143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,570	4,570	100 %	1,143
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() 2 Adult PWDs 3 PWD school children	() 2 Adult PWDs 3 PWD school children	()	()2 Adult PWDs 3 PWD school children

## Vote:533 Masaka District

## Quarter4

Non Standard Outputs:		2 District and 6 sub county PWD council meetings held	1665 older persons mobilized and verified to benefit from SAGE	PWD District and Sub county council leaders trained on their roles and responsibilities	
		2 PWD council members facilitated to attend national events for commemorating disability	1558 Oder persons paid grants under SAGE programme		
		4 PWD IGA projects funded	150 older persons who were omitted from SAGE payment lists were identified and submitted to the Ministry of gender for consideration under the programme		
		PWD groups applying for special grant verified			
		PWD ongoing projects monitored	15 PWD groups supported to prepare proposals for National special grant		
		1 special grants committee meeting held			
		2 Older persons council executive committee meetings held	1 training for District and sub county PWD council leaders on their roles and responsibilities		
		2 Older persons council members facilitated to attend national celebrations			
		Older council community mobilization activities funded			
		SAGE beneficiaries identified, assessed and verified			
		Payment of SAGE beneficiaries coordinated			
		Operations of MVRC Kijjabwemi funded			
		227001	Travel inland		
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	206,000	6,000	3 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,000	6,000	3 %	1,500
Reasons for over/under performance:		Inadequate funding and lack of transport means			
Output : 108113 Labour dispute settlement					
N/A					

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## Quarter4

Non Standard Outputs:		District labour office operated and maintained	Registered 29 Labour dispute cases, of which 26 were successfully resolved and 3 referred to the industrial court of Uganda	District labour office operated and maintained	Registered 29 Labour dispute cases, of which 26 were successfully resolved and 3 referred to the industrial court of Uganda
		2 Workers and employers sensitization meetings held			
		20 Labour disputes handled and settled	Non unionized workers registered and submitted to electoral commission and NIRA		Non unionized workers registered and submitted to electoral commission and NIRA
		2 Workers compensation cases handled and concluded			
			3 work places inspected in Kyanamukaka and Kabonera to enforce compliance to the labour regulations and COVID 19 workplace regulations		3 work places inspected in Kyanamukaka and Kabonera to enforce compliance to the labour regulations and COVID 19 workplace regulations
			Disseminated COVID 19 work place regulations to 8 workplaces		Disseminated COVID 19 work place regulations to 8 workplaces
			Labour office operated and maintained		
227001	Travel inland	1,923	1,923	100 %	481
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,923	1,923	100 %	481
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,923	1,923	100 %	481
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(7) Kabonera Buwunga Kyesiiga Kyanamukaka Bukakata Mukungwe	(7) Kabonera Buwunga Mukungwe Bukakata Kyesiiga Kyanamukaka	(2) Bukakata Mukungwe	(7)Kabonera Buwunga Mukungwe Bukakata Kyesiiga Kyanamukaka	

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## Quarter4

Non Standard Outputs:		24 women groups supported to prepare proposals for funding under UWEP	23 women groups funded under UWEP with SHS178,738,500	UWEP ongoing projects monitored and recovery enforced	Monitored and mobilized women groups and enforced recovery up to 163,909,400 out of 490,010,529 disbursed to date
		24 women group projects funded under UWEP	33 women council leaders trained to support women groups benefiting from UWEP to implement their projects and repay the revolving loans		
		24 women groups trained in project implementation and entrepreneurship skills			
		UWEP ongoing projects monitored and recovery enforced	Monitored and mobilized women groups and enforced recovery up to 163,909,400 out of 490,010,529 disbursed to date		
		Women rights advocacy events supported			
227001	Travel inland	2,852	2,852	100 %	713
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,852	2,852	100 %	713
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,852	2,852	100 %	713
Reasons for over/under performance:		Recovery of UWEP revolving funds was negatively affected by COVID 19 Lock down			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		Parish development committees (PDCs) formed and trained			
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Kijjabwemi Rehabilitation School supported on Quarterly basis	4 Quarterly financial contributions to operation of Masaka vocational rehabilitation center made (sashing and compound maintenance)		Quarterly contribution to operations of Masaka Vocational Rehabilitation centre made. (slashing and compound maintenance)
227001	Travel inland	1,000	1,000	100 %	500

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	13 District and 5 Sub County community Based services Department staff paid	10 District and 4 Sub county Departmental staff paid	13 District and 5 Sub County community Based services Department staff paid	10 District and 4 Sub county Departmental staff paid
	District Community Based services office operated and maintained	District and 6 Sub county community department office operations funded	District Community Based services office operated and maintained	District and 6 Sub county community department office operations funded
	CBO and NGO activities coordinated, regulated and monitored	14 CBSD staff performance appraised	CBO and NGO activities coordinated, regulated and monitored	14 CBSD staff performance appraised
	CBSD staff performance monitored	1 meeting held for coordination of CBOs and NGOs operating in the District	CBSD staff performance monitored	1 meeting held for coordination of CBOs and NGOs operating in the District
	CBSD community Projects monitored	3 NGOs recommended for renewal of operation permit	CBSD community Projects monitored	3 NGOs recommended for renewal of operation permit
	Coordination with MGLSD and other partner agencies ensured	Monitored and supervised activities of 5 NGOs (CHEDRA, Kitovu Mobile, RHSP, Okoa refuge, and Tulina omubeezi	Coordination with MGLSD and other partner agencies ensured	Monitored and supervised activities of 5 NGOs (CHEDRA, Kitovu Mobile, RHSP, Okoa refuge, and Tulina omubeezi
	Parish Community Associations (PCA Model) Operationalized		PCA model operationalized	
	-Existing community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA	360 Parish associations (Myooga) mobilized and formed into SACCOs		
	-Communities Supported to form community groups (Where groups are non existing)			
	Community groups sensitized on PCA model			
	- PCA Committees and sub committees Formed, registered and trained on the			

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## Quarter4

	model operations				
	-Groups trained on increasing production, productivity, reinvestment (where necessary), diversification of existing market enterprises				
	-PCAs monitored and given technical backstopping				
211101	General Staff Salaries	137,087	122,394	89 %	41,237
227001	Travel inland	121,813	62,008	51 %	57,273
	Wage Rect:	137,087	122,394	89 %	41,237
	Non Wage Rect:	121,813	62,008	51 %	57,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	258,901	184,402	71 %	98,510
Reasons for over/under performance:		Inadequate funding and lack of transport means			
<i>Total For Community Based Services : Wage Rect:</i>		<i>137,087</i>	<i>122,394</i>	<i>89 %</i>	<i>41,237</i>
<i>Non-Wage Reccurent:</i>		<i>867,453</i>	<i>351,381</i>	<i>41 %</i>	<i>146,702</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>1,004,540</i>	<i>473,774</i>	<i>47.2 %</i>	<i>187,939</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Small office equipment procured 5. Information and communications technology disseminated 6. District Annual Work plan FY 2021/22 presented before Council 7. Work plans FY 2021/22 prepared and submitted - (DDEG and CBG) 8. LLGs supported in Planning and Budgeting process 9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Printed, Submitted and Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.	9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.		9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.	9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.
211101 General Staff Salaries	31,553	30,845	98 %		7,826
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		0
227001 Travel inland	20,000	20,000	100 %		5,000

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## Quarter4

227004	Fuel, Lubricants and Oils	6,200	6,000	97 %	0
	Wage Rect:	31,553	30,845	98 %	7,826
	Non Wage Rect:	29,000	28,800	99 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,553	59,645	99 %	12,826
Reasons for over/under performance:		Inadequate funding and lack of transport means			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Two qualified staff in the unit.	(2) Two qualified staff in the unit.	(2)Two qualified staff in the unit.	(2)Two qualified staff in the unit.
No of Minutes of TPC meetings		(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(12) DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:		Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.
221002	Workshops and Seminars	1,000	1,000	100 %	0
221003	Staff Training	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012	Small Office Equipment	4,000	4,000	100 %	1,000
227001	Travel inland	15,600	14,592	94 %	3,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,800	19,792	95 %	4,450
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	23,800	22,792	96 %	4,450
Reasons for over/under performance:		Inadequate funds received to carry out planned activities.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract. 2. Population Issue concerns under taken.	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken
227001	Travel inland	2,000	2,000	100 %	500



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: No challenge.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: No challenge.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB Procured.	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB Procured.
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221012 Small Office Equipment	1,500	1,500	100 %	0
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222003 Information and communications technology (ICT)	12,000	12,000	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	13,500	100 %	0
External Financing:	0	0	0 %	0
Total:	13,500	13,500	100 %	0

Reasons for over/under performance: No challenge.

**Output : 138307 Management Information Systems**

N/A

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## Quarter4

Non Standard Outputs:		1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.	. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time.	1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.	coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time.
222003	Information and communications technology (ICT)	4,826	4,826	100 %	0
227001	Travel inland	6,480	6,480	100 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,480	6,480	100 %	1,620
	Gou Dev:	4,826	4,826	100 %	0
	External Financing:	0	0	0 %	0
	Total:	11,306	11,306	100 %	1,620
Reasons for over/under performance:		No challenge.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated and 4. Staff mentored on PBS Issues and Bench Marking on best Practices.	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated.	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified.
221005	Hire of Venue (chairs, projector, etc)	400	400	100 %	100
227001	Travel inland	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	6,840	6,840	100 %	1,710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,240	9,240	100 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,240	9,240	100 %	2,310
Reasons for over/under performance:		No challenge.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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## Quarter4

Non Standard Outputs:		Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs, District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.	District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY 2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.	District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY 2021/22 put in place by 30th June FY 2021/22 Budget submitted to Line Ministries.	
227001	Travel inland	4,463	4,462	100 %	579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	2,319	100 %	579
	Gou Dev:	2,143	2,143	100 %	0
	External Financing:	0	0	0 %	0
	Total:	4,463	4,462	100 %	579
Reasons for over/under performance:		No challenge.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Completed the Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.
312101	Non-Residential Buildings	22,998	22,998	100 %	2,488

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,998	22,998	100 %	2,488
External Financing:	0	0	0 %	0
Total:	22,998	22,998	100 %	2,488
Reasons for over/under performance: No challenge.				
<i>Total For Planning : Wage Rect:</i>	<i>31,553</i>	<i>30,845</i>	<i>98 %</i>	<i>7,826</i>
<i>Non-Wage Reccurent:</i>	<i>69,840</i>	<i>68,631</i>	<i>98 %</i>	<i>14,459</i>
<i>GoU Dev:</i>	<i>46,467</i>	<i>46,466</i>	<i>100 %</i>	<i>2,488</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,860</i>	<i>145,942</i>	<i>77.7 %</i>	<i>24,773</i>

## Vote:533 Masaka District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed		1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed
211101 General Staff Salaries	40,916	30,260	74 %		10,038
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		900
227001 Travel inland	10,400	7,920	76 %		1,480
227004 Fuel, Lubricants and Oils	9,360	9,360	100 %		2,349
Wage Rect:	40,916	30,260	74 %		10,038
Non Wage Rect:	23,360	20,880	89 %		4,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,276	51,140	80 %		14,767
Reasons for over/under performance:	Inadequate funds received to carry out planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	(1) 1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted		(1)1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	(1)1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-07-2021	(7) 1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-05-2022		(2021-07-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-05-2022	(2021-07-07)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-05-2022
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	3,184	3,184	100 %	796
221012 Small Office Equipment	2,040	0	0 %	0
227001 Travel inland	7,936	4,956	62 %	864
227004 Fuel, Lubricants and Oils	4,480	4,480	100 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,640	12,620	72 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,640	12,620	72 %	2,780
Reasons for over/under performance:		Inadequate funds received to carry out planned activities.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,916</i>	<i>30,260</i>	<i>74 %</i>	<i>10,038</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>33,500</i>	<i>82 %</i>	<i>7,509</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>81,916</i>	<i>63,760</i>	<i>77.8 %</i>	<i>17,547</i>

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## Quarter4

## 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>					
No of awareness radio shows participated in	(4) 1 Radio talk show participated in on Radio Buddu on trade issues	(1) 1 Radio talk show participated in on Radio Buddu on trade issues		(1)1 Radio talk show participated in on Radio Buddu on trade issues	(1)1 Radio talk show participated in on Radio Buddu on trade issues
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	(1) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation		(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation
No of businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.	(15) 15 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.		(15)15 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.	(15)15 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.
No of businesses issued with trade licenses	(200) 200 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera	(50) 50 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera		(50)50 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera	(50)50 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera
Non Standard Outputs:	Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.		Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.
211101 General Staff Salaries	22,586	21,097	93 %		4,734
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	22,586	21,097	93 %		4,734
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,586	23,097	94 %		5,234
Reasons for over/under performance: Inadequate funds received to carry out planned activities.					

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) 24 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(6) 6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera		(6)6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(6)6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups mobilized for registration in all Sub counties of the district.	(1) 1 Cooperative groups mobilized for registration in all Sub counties of the district.		(1)1 Cooperative groups mobilized for registration in all Sub counties of the district.	(1)1 Cooperative groups mobilized for registration in all Sub counties of the district.
No. of cooperatives assisted in registration	(40) From Sub-Counties of Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(10) Cooperative groups mobilized for registration in all Sub counties of the district.		(10)Cooperative groups mobilized for registration in all Sub counties of the district.	(10)Cooperative groups mobilized for registration in all Sub counties of the district.
Non Standard Outputs:					
227001 Travel inland	6,000	6,000	100 %		2,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		2,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		2,468
Reasons for over/under performance:	No challenges				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(2) 2 Tourism promotional activities mainstreamed in District Development plans	( )		( )	(2)2 Tourism promotional activities mainstreamed in District Development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(28) 28 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Mukungwe, and Bukakata.	( )		(7)7 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Mukungwe, and Bukakata.	(7)7 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Mukungwe, and Bukakata.



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Non Standard Outputs:		4 New Tourist sites identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	1 New Tourist site identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	1 New Tourist site identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	
227001	Travel inland	21,000	10,000	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	10,000	48 %	0
Reasons for over/under performance:		No challenges			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Administration, coordination and Monitoring done	Administration, coordination and Monitoring done	Administration, coordination and Monitoring done	Administration, coordination and Monitoring done
227001	Travel inland	11,254	11,254	100 %	2,814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,254	11,254	100 %	2,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,254	11,254	100 %	2,814
Reasons for over/under performance:		Inadequate funds received to carry out planned activities.			
Total For Trade Industry and Local Development : Wage Rect:		22,586	21,097	93 %	4,734
Non-Wage Reccurent:		30,254	19,254	64 %	5,782
GoU Dev:		10,000	10,000	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		62,840	50,351	80.1 %	10,516

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## Quarter4

## 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>638,144</b>	<b>630,155</b>
<b>Sector : Works and Transport</b>				<b>16,934</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>16,934</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>16,934</b>	<b>0</b>
Item : 263106 Other Current grants					
BBULIRO-KITUNGA	Bbuliro BBULIRO- KITUNGA	Other Transfers from Central Government		1,800	0
KABANDA-KATIKAMU- KYATOKOLO	Bugere KABANDA- KATIKAMU- KYATOKOLO	Other Transfers from Central Government		11,890	0
LWEMODDE-KATIKAMU- KALOKOSO	Bugere LWEMODDE- KATIKAMU- KALOKOSO	Other Transfers from Central Government		3,245	0
<b>Sector : Education</b>				<b>225,966</b>	<b>603,982</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>90,416</b>	<b>346,504</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,916</b>	<b>346,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		6,824	0
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,300	0
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		9,595	0
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		7,538	0
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		5,753	0
KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)		8,354	0
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)		2,863	0
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		11,669	0
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)		15,069	0
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		4,563	0

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BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)	8,388	346,504
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bbuliro	Sector Development On-going Grant	700	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kitunga Kitunga Moslem Primary School	Sector Development Completed Grant	900	0
Building Construction - Toilet Repair-270	Bugere Lwaggulwe Mixed Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>135,550</b>	<b>257,479</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,550</b>	<b>257,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Bugere	Sector Conditional Grant (Non-Wage)	135,550	257,479
<b>Sector : Health</b>			<b>32,917</b>	<b>8,616</b>
<b>Programme : Primary Healthcare</b>			<b>32,917</b>	<b>8,616</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	13,278	5,744
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	6,639	2,872
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitunga Kitunga HCII	Sector Development Completed Grant	13,000	0
<b>Sector : Water and Environment</b>			<b>339,328</b>	<b>17,557</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>339,328</b>	<b>17,557</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,802</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Funds to Cater for Sanitation and Hygiene in all LLGs	Kyesiiga Kyesiigaand Kabonera	Transitional Development Grant	19,802	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,358</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugere St. Balikudembe Primary School	Sector Development -,- Grant	7,679	0
Construction Services - Water Reservoirs-417	Bbuliro St. Lawrence Primary School	Sector Development -,- Grant	7,679	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bbuliro Ddimio Landing Site	Sector Development - Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Byambale Village	Sector Development -,- Grant	26,000	0
Construction Services - Water Reservoirs-417	Kitunga Mukunyu Village	Sector Development -,- Grant	26,000	0
<b>Output : Construction of piped water supply system</b>			<b>222,168</b>	<b>17,557</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuliro Ddimio Landing Site	Sector Development - Grant	222,168	17,557
<b>Sector : Public Sector Management</b>			<b>22,998</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>22,998</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugere Lwagulwe Primary School	District Discretionary Development Equalization Grant	22,998	0
<b>LCIII : Bukakata</b>			<b>1,359,544</b>	<b>61,646</b>
<b>Sector : Works and Transport</b>			<b>40,425</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,425</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>40,425</b>	<b>0</b>
Item : 263106 Other Current grants				

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BIRINZI-BIRINZI SHRINES	Ssunga BIRINZI-BIRINZI SHRINES	Other Transfers from Central Government	5,092	0
BUNADDU-KAZIRU	Makonzi BUNADDU- KAZIRU	Other Transfers from Central Government	8,860	0
KASANJE-KALINGOMA KYOTE	Makonzi KASANJE- KALINGOMA KYOTE	Other Transfers from Central Government	1,935	0
KISAANA-MAKONZI	Makonzi KISAANA- MAKONZI	Other Transfers from Central Government	7,200	0
LUVULE-NABUGABO	Makonzi LUVULE- NABUGABO	Other Transfers from Central Government	17,338	0
<b>Sector : Education</b>			<b>1,232,763</b>	<b>50,158</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,498</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,698</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	9,425	0
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	4,750	0
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)	7,878	0
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)	4,954	0
ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	7,691	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Makonzi Ggolooba Primary School	Sector Development Grant	900	0
Building Construction - Maintenance and Repair-240	Ssunga Green Valley Kasanje Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>1,196,265</b>	<b>50,158</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>985,743</b>	<b>50,158</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bunaddu	Sector Development - Grant	100,000	10,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukibonga Bunaddu	Sector Development Completed Grant	885,743	39,658
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Toolkit-657	Bukibonga Bunaddu	Sector Development Completed Grant	56,047	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukibonga Bunaddu	Sector Development Completed Grant	154,475	0
<b>Sector : Health</b>			<b>26,556</b>	<b>11,488</b>
<b>Programme : Primary Healthcare</b>			<b>26,556</b>	<b>11,488</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,639</b>	<b>2,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	13,278	5,744
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Sector : Water and Environment</b>			<b>59,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukibonga Bunaddu Village	Sector Development - Grant	59,800	0
<b>LCIII : Kyanamukaaka</b>			<b>369,172</b>	<b>55,065</b>
<b>Sector : Works and Transport</b>			<b>77,385</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,385</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>77,385</b>	<b>0</b>
Item : 263106 Other Current grants				

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BBAALE-KAYEMBE-NAKIGGA	Kyantale BBAALE- KAYEMBE- NAKIGGA	Other Transfers from Central Government	6,300	0
BUKEERI-NAMIREMBE	Buyaga BUKEERI- NAMIREMBE	Other Transfers from Central Government	4,986	0
BUKUNDA-MANZI-KAMUZINDA	Kamuzinda BUKUNDA- MANZI- KAMUZINDA	Other Transfers from Central Government	2,808	0
BUTAANO-KYASA LANDING SITE	Buyaga BUTAANO- KYASA	Other Transfers from Central Government	2,898	0
BUYINJA-KYAMBAZZI	Kamuzinda BUYINJA- KYAMBAZZI	Other Transfers from Central Government	2,885	0
KANAMUSALABALA-LUKINDU- ZZIMWE	Zzimwe KANAMUSALAB ALA-LUKINDU- ZZIMWE	Other Transfers from Central Government	1,935	0
Kyanamukaaka Buyaga	Buyaga kyanamukaaka Buyaga	Other Transfers from Central Government	4,950	0
KYANAMUKAACA-BUKUNDA	Kamuzinda KYANAMUKAACA- A-BUKUNDA	Other Transfers from Central Government	19,597	0
KYANTALE-MAGIRI	Kyantale KYANTALE- MAGIRI	Other Transfers from Central Government	18,917	0
NAKIYAGA-TEKERA	Buyaga NAKIYAGA- TEKERA	Other Transfers from Central Government	11,610	0
NKOMA-BUYAGA-BBAALE	Kyantale NKOMA- BUYAGA-MBALE	Other Transfers from Central Government	500	0
<b>Sector : Education</b>			<b>198,915</b>	<b>12,814</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,915</b>	<b>12,814</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyantale	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	8,082	0

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BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,849	0
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMULA P.S.	Kamuzinda	Sector Conditional Grant (Non-Wage)	6,960	0
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,433	0
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,994	0
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,399	0
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,130	0
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	11,244	0
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	4,886	0
ST. LAWRENCE KKINDU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	7,130	0
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	9,119	0
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	4,801	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development Completed Grant	1,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Zzimwe Lubumba	Sector Development - Grant	84,731	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,158</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Zzimwe Lubumba	Sector Development - Grant	2,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development Completed Grant	6,215	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyantale Kkindu Primary School	Sector Development Grant	900	0
Building Construction - Structures-266	Zzimwe Lubumba	Sector Development Grant	2,293	0



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<b>Output : Provision of furniture to primary schools</b>			<b>14,550</b>	<b>12,814</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development - Grant	1,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zzimwe Lubumba	Sector Development - Grant	13,500	12,814
<b>Sector : Health</b>			<b>39,835</b>	<b>17,232</b>
<b>Programme : Primary Healthcare</b>			<b>39,835</b>	<b>17,232</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,835</b>	<b>17,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)	6,639	2,872
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)	26,556	11,488
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Sector : Water and Environment</b>			<b>53,037</b>	<b>25,019</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,037</b>	<b>25,019</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,037</b>	<b>24,208</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Primary School	Sector Development -,-,- Grant	7,679	24,208
Construction Services - Water Reservoirs-417	Kyantale Love and Care Childrens Center	Sector Development -,-,- Grant	7,679	24,208
Construction Services - Water Reservoirs-417	Zzimwe Minyinya Village	Sector Development -,-,- Grant	7,679	24,208
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>811</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyantale Kyanamukaaka T/C	Sector Development - Grant	30,000	811
<b>LCIII : Buwunga</b>			<b>7,375,404</b>	<b>18,668</b>
<b>Sector : Agriculture</b>			<b>6,969,884</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>38,101</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,101</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ggulama Ggulama	Sector Development Completed Grant	38,101	0	
<b>Programme : District Production Services</b>			<b>6,931,783</b>	<b>0</b>	
Lower Local Services					
<b>Output : Transfers to LG</b>			<b>6,931,783</b>	<b>0</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Connection of the district network for access roads	Buwunga Construction of road chokes in the entire district	Other Transfers from Central Government	6,931,783	0	
<b>Sector : Works and Transport</b>			<b>98,519</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,519</b>	<b>0</b>	
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>			<b>98,519</b>	<b>0</b>	
Item : 263106 Other Current grants					
BUKEERI-KAPA-LUZINGA-KAMWOZI	Kamwozi BUKEERI-KAPA-LUZINGA-KAMWOZI	Other Transfers from Central Government	5,175	0	
BULANDO-KAYIJA-BUJJA	Bulando BULANDO-BUYINJA	Other Transfers from Central Government	16,422	0	
BUNA-KATINYONDO	Bulando Buna Katinyondo	Other Transfers from Central Government	2,228	0	
BUWUNGA-KITENGEESA	Kitengesa BUWUNGA-KITENGEESA	Other Transfers from Central Government	1,769	0	
BUWUNGA-MISANSALA	Buwunga BUWUNGA-MISANSALA	Other Transfers from Central Government	17,618	0	
KANYWA-MINYINYA-NKUKE	Kanywa KANYWA-MINYINYA-NKUKE	Other Transfers from Central Government	2,070	0	
KIDDA-KAMWOZI-KIJONJO	Kamwozi KIDDA-KAMWOZI-KIJONJO	Other Transfers from Central Government	26,402	0	
KITENGEESA-LUGAZI-NARAZARI	Kitengesa KITENGEESA-LUGAZI-NARAZARI	Other Transfers from Central Government	13,392	0	
KYASUMA-LWANYI-KITENGEESA	Kitengesa KYASUMA-LWANYI-KITENGEESA	Other Transfers from Central Government	2,259	0	

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LWAGGULWE-MWERUKA-KASANJE	Bulando LWAGGULWE-MWERUKA-KASANJE	Other Transfers from Central Government	2,700	0
LWANUNDA-GULAMA	Ggulama LWANUNDA-GULAMA	Other Transfers from Central Government	2,502	0
MAJIRI-MULEMA-KATIKAMU	Kasaka MAJIRI-MULEMA-KATIKAMU	Other Transfers from Central Government	3,362	0
MATANGA-KANYWA	Kanywa MATANGA-KANYWA	Other Transfers from Central Government	2,075	0
MITEMULA-NAKIYAGA	Bulando MITEMULA-NAKIYAGA	Other Transfers from Central Government	547	0
<b>Sector : Education</b>			<b>165,773</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulando P.S	Bulando	Sector Conditional Grant (Non-Wage)	10,666	0
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,606	0
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	6,722	0
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	5,039	0
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	10,462	0
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,985	0
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,934	0
Kitengesa COU P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	6,382	0
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,832	0
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,583	0
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	11,295	0
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,742	0
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	4,597	0
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	14,967	0

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ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,291	0
ST. MATHEWS KYASSUMA P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	8,252	0
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	6,518	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Bulando Bulando Primary School	Sector Development , Grant	900	0
Building Construction - Maintenance and Repair-240	Kasaka Kasaka Primary School	Sector Development ,,- Grant	900	0
Building Construction - Maintenance and Repair-240	Kitengesa Kitengeesa COU	Sector Development ,,- Grant	900	0
Building Construction - Maintenance and Repair-240	Kamwozi Lwannunda Primary School	Sector Development ,,- Grant	900	0
Building Construction - Toilet Repair-270	Kanywa Tekera Kanywa Primary School	Sector Development , Grant	900	0
Building Construction - Maintenance and Repair-240	Kanywa Tekera-Kanywa Primary School Primary School	Sector Development ,,- Grant	900	0
<b>Programme : Secondary Education</b>			<b>38,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN S.S NAROZALI	Kamwozi	Sector Conditional Grant (Non-Wage)	38,500	0
<b>Sector : Health</b>			<b>43,154</b>	<b>18,668</b>
<b>Programme : Primary Healthcare</b>			<b>43,154</b>	<b>18,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,320</b>	<b>1,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Bulando	Sector Conditional Grant (Non-Wage)	3,320	1,436
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,835</b>	<b>17,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	5,744

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BUWUNGA HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	5,744
KAMWOOZI HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	2,872
MAZINGA HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Sector : Water and Environment</b>			<b>98,073</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,073</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>46,073</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buwunga Buwunga Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kasaka Kasaka Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitengesa Lwannunda Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Buwunga Ngobya Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitengesa Smile Africa Afripads Factory	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kamwozi St. Balikudembe Primary School	Sector Development Grant	7,679	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitengesa Kyanjovu Village	Sector Development Grant	26,000	0
Construction Services - Water Reservoirs-417	Kamwozi Narozaali-Kalugondo Village	Sector Development Grant	26,000	0
<b>LCIII : Mukungwe</b>			<b>605,745</b>	<b>1,811,120</b>
<b>Sector : Works and Transport</b>			<b>39,900</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,900</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>39,900</b>	<b>0</b>
Item : 263106 Other Current grants				
Bulayi Kigato Kiyumba	Samalia Bulayi Kigato Kiyumba	Other Transfers from Central Government	2,295	0

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KADDUGALA-KAKO	Matanga KADDUGALA-KAKO	Other Transfers from Central Government	2,210	0
KADDUGALA-KATEERA	Matanga KADDUGALA-KATEERA	Other Transfers from Central Government	7,441	0
KAKO-MITEMULA	Samalia KAKO-MITEMULA	Other Transfers from Central Government	2,187	0
KASANA-KAKO	Matanga KASANA-KAKO	Other Transfers from Central Government	1,607	0
MATANGA-DDEGEYA	Matanga MATANGA-DDEGEYA	Other Transfers from Central Government	7,434	0
MPUGWE-KATWADDE-KAYUGI	Katwadde MPUGWE-KATWADDE-KAYUGI	Other Transfers from Central Government	16,727	0
<b>Sector : Education</b>			<b>448,217</b>	<b>1,785,272</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,002</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaddugala P.S.	Matanga	Sector Conditional Grant (Non-Wage)	6,518	0
Kako P.S.	Samalia	Sector Conditional Grant (Non-Wage)	8,422	0
KALAGALA COPE SCHOOL	Kalagala	Sector Conditional Grant (Non-Wage)	2,982	0
Kasaala P.S.	Katwadde	Sector Conditional Grant (Non-Wage)	11,788	0
Kinyerere P.S.	Matanga	Sector Conditional Grant (Non-Wage)	9,068	0
Kitenga P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	11,397	0
Kiyumba P.S.	Bulayi	Sector Conditional Grant (Non-Wage)	8,065	0
Kyalusolwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	5,022	0
MASAKA SCHOOL	Bugabira	Sector Conditional Grant (Non-Wage)	10,935	0
Mpugwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	13,947	0
Ndegeya C.O U	Bugabira	Sector Conditional Grant (Non-Wage)	14,831	0
St. Bruno Ndegeya P.S.	Bugabira	Sector Conditional Grant (Non-Wage)	4,308	0
ST. GREGORY BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	16,565	0

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St. Henry s Kiwaala p/s	Bulayi	Sector Conditional Grant (Non-Wage)	4,954	0
ST. IGNAZIUS NYENDO MISAALI P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	14,117	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,083</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Katwadde Kasaala Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Matanga Kinyerere Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Latrines-237	Matanga Matanga Primary School	Sector Development Grant	20,583	0
Building Construction - Toilet Repair-270	Samalia Mpugwe Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Kalagala Nyendo-Misaali Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Bulayi St. Henrys Kiwaala Primary School	Sector Development ,,,, Grant	900	0
<b>Programme : Secondary Education</b>			<b>280,215</b>	<b>1,484,812</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,484,812</b>
Item : 211101 General Staff Salaries				
-	Matanga	Sector Conditional Grant (Wage)	0	1,484,812
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>280,215</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUNGWE S.S	Matanga	Sector Conditional Grant (Non-Wage)	139,715	0
ST MAURICE LWAGGULWE S.S.S	Samalia	Sector Conditional Grant (Non-Wage)	87,300	0
TARBUK SSS	Katwadde	Sector Conditional Grant (Non-Wage)	53,200	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>300,460</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>300,460</b>
Item : 211101 General Staff Salaries				

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-	Bugabira Ndegeya Core PTC	Sector Conditional Grant (Wage)	0	300,460
<b>Sector : Health</b>			<b>106,161</b>	<b>25,848</b>
<b>Programme : Primary Healthcare</b>			<b>106,161</b>	<b>25,848</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,278</b>	<b>5,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
ST BENEDICT BUTENDE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,474</b>	<b>20,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
KIYUMBA HC IV	Bugabira	Sector Conditional Grant (Non-Wage)	26,556	11,488
MPUGWE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	13,278	5,744
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>46,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba HCIV	Sector Development Completed Grant	46,409	0
<b>Sector : Water and Environment</b>			<b>11,467</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,467</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,467</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Samalia Kaddugala SSS	Sector Development -,- Grant	3,788	0
Construction Services - Water Reservoirs-417	Samalia Victory Junior School	Sector Development -,- Grant	7,679	0
<b>LCIII : Kabonera</b>			<b>717,324</b>	<b>4,012,436</b>
<b>Sector : Works and Transport</b>			<b>68,333</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,333</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>68,333</b>	<b>0</b>
Item : 263106 Other Current grants				



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KAGEZI-KITANGA-KYOGYA	Kitanga Kagezi Kitanga Kyogya	Other Transfers from Central Government	4,500	0
KASWA-KIBBE	Kakunyu KASWA-KIBBE	Other Transfers from Central Government	7,867	0
LWAKADDU-KYANJALE	Kirimya LWAKADDU- KYANJALE	Other Transfers from Central Government	26,268	0
NKUKE-GGULAMA-BISANJE	Bisanje NKUKE- GGULAMA- BISANJE	Other Transfers from Central Government	29,698	0
<b>Sector : Education</b>			<b>584,440</b>	<b>4,003,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>243,625</b>	<b>4,003,820</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,828,424</b>
Item : 211101 General Staff Salaries				
-	Kyamuyimbwa	Sector Conditional Grant (Wage)	0	3,828,424
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,359</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,121	0
BISANJE MOSLEM P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	5,991	0
BISANJE ST MODESTA RC	Bisanje	Sector Conditional Grant (Non-Wage)	5,804	0
BUTAAYA P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	4,070	0
BUTALE CU P.S	Butale	Sector Conditional Grant (Non-Wage)	2,999	0
BUTALE MIXED P.S.	Butale	Sector Conditional Grant (Non-Wage)	6,450	0
GAYAZA MULIIRA P.S.	Kirimya	Sector Conditional Grant (Non-Wage)	12,995	0
KASANGO P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	6,059	0
KASEETA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KIKUNGWE COU P.S.	Butale	Sector Conditional Grant (Non-Wage)	4,920	0
KIKUNGWE MOSLEM P.S.	Butale	Sector Conditional Grant (Non-Wage)	9,459	0
KISENYI P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	11,652	0

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KIWANYI P.S.	Butale	Sector Conditional Grant (Non-Wage)	5,804	0
KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	7,572	0
NABINENE ADV. P.S	Bisanje	Sector Conditional Grant (Non-Wage)	5,770	0
ST. KIZITO KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,586	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	6,620	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,300</b>	<b>153,715</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kirimya Gayaza-Nabowa	Sector Development Completed Grant	1,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirimya Gayaza-Nabowa	Sector Development - Grant	84,731	153,715
<b>Output : Latrine construction and rehabilitation</b>			<b>42,966</b>	<b>21,681</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Bisanje Moslem Primary School	Sector Development , - Grant	20,583	0
Building Construction - Latrines-237	Bisanje Butaaya Primary School	Sector Development , - Grant	20,583	0
Building Construction - Maintenance and Repair-240	Butale Kikungwe COU	Sector Development Completed Grant	900	21,681
Building Construction - Toilet Repair-270	Bisanje Nabinene SDA Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>340,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>340,815</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY S.S KAYUNGA	Butale	Sector Conditional Grant (Non-Wage)	217,860	0
ST MUGAGGA VOC SCHOOL Kkindu	Bisanje	Sector Conditional Grant (Non-Wage)	122,955	0
<b>Sector : Health</b>			<b>19,917</b>	<b>8,616</b>
<b>Programme : Primary Healthcare</b>			<b>19,917</b>	<b>8,616</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Bisanje	Sector Conditional Grant (Non-Wage)	13,278	5,744
KYAMUYIMBWA HC II	Bisanje	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Sector : Water and Environment</b>			<b>44,635</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,635</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,635</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bisanje Gods Grace Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kirimya Grace Learning Center	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Bisanje Kasala Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kisenyi Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kiwanyi Primary School	Sector Development Grant	6,240	0
Construction Services - Water Reservoirs-417	Kirimya St. Francis SSS-Kirimya	Sector Development Grant	7,679	0
<b>LCIII : Katwe/Butego (Physical)</b>			<b>754,788</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>739,788</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>739,788</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>707,298</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to ACDP project implementation	Butego Project recurrent activity implementation	Other Transfers from Central Government	707,298	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,490</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Katwe Kirumba	Sector Development Completed Grant	32,490	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>

**Vote:533 Masaka District****Quarter4**

<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Butege Kitabbiro	Locally Raised Revenues	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>645,860</b>	<b>223,188</b>
<b>Sector : Education</b>			<b>413,617</b>	<b>180,094</b>
<b>Programme : Skills Development</b>			<b>413,617</b>	<b>180,094</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>413,617</b>	<b>180,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	180,094
<b>Sector : Health</b>			<b>232,243</b>	<b>43,093</b>
<b>Programme : District Hospital Services</b>			<b>232,243</b>	<b>43,093</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>232,243</b>	<b>43,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	232,243	43,093