

## Vote:533 Masaka District

**FY 2021/22**

### Foreword

Preparation of the Local Government Approved Budget Estimates manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Masaka District Local Government thus recognizes the great importance attached to the production of the Approved Budget Estimates identifying key priority areas of the third National Development Plan (NDPIII). The FY 2021/22 Approved Budget Estimates for the District is the second one in the medium term (FY 2020/21-2024/25). As in the previous years, this Approved Budget Estimates seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the District. The Approved Budget Estimates was prepared based on the guidelines and Call Circular for FY 2021/22 of 25 May, 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2021/2022; and finally laid before the District Council. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improve quality of the lives of the people in the District. Up to 96.4% and 2.5% of the proposed District Approved Budget for fiscal year, 2021/22 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 2.3% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and external financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Approved Budget Estimates for FY 2021/2022. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED; more especially the PBS desk Officer Madam Betty Nonswata for the continued Technical support to Masaka District Local Government. I also wish to thank all my Technical staff especially Mr. Lukyamuzi. Sunday Vicenti the District Budget Desk Officer who was coordinating the compilation of the Approved Budget Estimates. I look forward for execution of the Approved Budget Estimates for FY 2021/2022 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government.

For God and My Country.



Lujjumwa Nathan, Chief Administrative Officer/Masaka DLG

# Vote:533 Masaka District

FY 2021/22

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

#### 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	<i>-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 -</i>	<i>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 and Implementing the</i>	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 and	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 secretary, 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 and	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 and	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 and
---	--	---	---	---	---	---	---

## Vote:533 Masaka District

**FY 2021/22**

<p>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 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</p>	<p><b>Disaster preparedness activities 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</b></p>	<p><b>Luweero-Rwenzori Progrsmme.Initiati ng the requisitions.</b></p>	<p>Implementing the Luweero-Rwenzori Progrsmme.</p>	<p>Advocacy activities conducted and Implementing the Luweero- Rwenzori Progrsmme.</p>	<p>Implementing the Luweero-Rwenzori Progrsmme.</p>	<p>Implementing the Luweero-Rwenzori Progrsmme.</p>
--	---	--	---	--	---	---

# Vote:533 Masaka District

FY 2021/22

			communicated to all LLGs and Municipals in case of Planning Cycle. To pay staff salaries, To monitor all government projects and Programmes. To coordinate the programme				
Wage Rec't:	326,906	245,180	402,888	100,722	100,722	100,722	100,722
Non Wage Rec't:	145,396	109,047	236,176	59,044	59,044	59,044	59,044
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	472,302	354,227	639,063	159,766	159,766	159,766	159,766

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			<b>99%Submitting the recruitment plan before December 30, 2020At the District headquarters</b>	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters
%age of pensioners paid by 28th of every month			<b>To pay all pensioners by 28th of every month.At the District headquarters</b>				
%age of staff appraised			<b>99%Appraising all staff due.At the District headquarters</b>	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			<b>99%To pay staff salaries by 28th of every month.At the District headquarters</b>	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,429,036	3,321,777	<b>5,820,675</b>	1,455,169	1,455,169	1,455,169	1,455,169

# Vote:533 Masaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,429,036</b>	<b>3,321,777</b>	<b>5,820,675</b>	<b>1,455,169</b>	<b>1,455,169</b>	<b>1,455,169</b>	<b>1,455,169</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			000	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters
No. (and type) of capacity building sessions undertaken			000	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,728	2,682	2,682	2,682	2,682
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,728</b>	<b>2,682</b>	<b>2,682</b>	<b>2,682</b>	<b>2,682</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	All six LLGs supervised and Monitored. All LLGs staff appraised.To meet all the LLGs and Guiding their Sub-County Councils	<i>All six LLGs supervised and Monitored. All LLGs staff appraised.All six LLGs supervised and Monitored. All LLGs staff appraised.</i>	<i>All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.Coordinating the process.</i>	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,728	53,796	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	300,000	225,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>371,728</b>	<b>278,796</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 05Public Information Dissemination

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	Public information displayed at all DLG and LLG notice boards.Displaying the information on notice boards.	<b>Public information displayed at all DLG and LLG notice boards.Public information displayed at all DLG and LLG notice boards.</b>	<b>Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards. Coordinating the programme.</b>	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.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	9,773	2,443	2,443	2,443	2,443
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>9,773</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	Toilet users put in place and Office equipment cleared.Toilet users put in place and Office equipment cleared.	<b>Toilet users put in place and Office equipment cleared.Toilet users put in place and Office equipment cleared.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,553	1,165	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,553</b>	<b>1,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 07Registration of Births, Deaths and Marriages

<b>Non Standard Outputs:</b>	Registration of Births, Deaths and MarriagesCarrying out the assessment of all registration.	<b>Registration of Births, Deaths and MarriagesRegistration of Births, Deaths and Marriages</b>	<b>Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages.Coordinating the process.</b>	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:533 Masaka District

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## ***Budget Output: 81 08Assets and Facilities Management***

No. of monitoring reports generated			<i>4To write the monitoring reportsAt the District Headquarters</i>	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters
No. of monitoring visits conducted			<i>4To monitor all LLGsIn all LLGs</i>	1In all LLGs	1In all LLGs	1In all LLGs	1In all LLGs
<b>Non Standard Outputs:</b>	Board of Survey Report put in place.To monitor all district assets.	<i>Board of Survey Report put in place.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ***Budget Output: 81 09Payroll and Human Resource Management Systems***

# Vote:533 Masaka District

FY 2021/22

## 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. To coordinate all the programmes. Print all payroll timely.

*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.Coordinating the programme.*

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.

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 .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,821	25,366	33,821	8,455	8,455	8,455	8,455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,821</b>	<b>25,366</b>	<b>33,821</b>	<b>8,455</b>	<b>8,455</b>	<b>8,455</b>	<b>8,455</b>

**Budget Output: 81 11Records Management Services**



# Vote:533 Masaka District

FY 2021/22

%age of staff trained in Records Management			<b>40%All support staff trained.At the District Headquarters</b>	40%At the District Headquarters	40%At the District Headquarters	40%At the District Headquarters	40%At the District Headquarters
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>8,000</b>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 81 12Information collection and management

<b>Non Standard Outputs:</b>		Data on all Public Officers collected and all Public information displayed on public notices.To collect data from all working and non-working places.	<b>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.</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:533 Masaka District

**FY 2021/22**

## Budget Output: 81 13Procurement Services

Non Standard Outputs:	Procurement process cleared on timeOrganizing the contracts committee.	<i>Procurement process cleared on timeProcurement process cleared on time</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

## Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed		<i>1To mobilize the funds for administration block constructionAdmin istration block constructed.</i>	1Administration block constructed.	1Administration block constructed.	1Administration block constructed.	1Administration block constructed.
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	326,906	245,180	402,888	100,722	100,722	100,722
<i>Non Wage Rec't:</i>	4,693,534	3,520,150	6,123,173	1,530,793	1,530,793	1,530,793
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0
<i>External Financing:</i>	300,000	225,000	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,335,440</b>	<b>4,001,580</b>	<b>6,526,060</b>	<b>1,631,515</b>	<b>1,631,515</b>	<b>1,631,515</b>

# Vote:533 Masaka District

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Financial Management and Accountability(LG)</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2021-07-31To prepare every thing on timeAnnual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.</i>	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
<b>Non Standard Outputs:</b>	Payment of staff monitored, Office maintained and Staff appraised.To coordinate the exercise.	<i>Payment of staff monitored, Office maintained and Staff appraised.Payment of staff monitored, Office maintained and Staff appraised.</i>	<i>Staff Salaries paid on every 28th of the month.To pay staff salaried.</i>	Staff Salaries paid on every 28th of the month.	Staff Salaries paid on every 28th of the month.	Staff Salaries paid on every 28th of the month.	Staff Salaries paid on every 28th of the month.
<i>Wage Rec't:</i>	83,868	62,901	85,777	21,444	21,444	21,444	21,444
<i>Non Wage Rec't:</i>	44,716	33,537	39,916	9,979	9,979	9,979	9,979
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,584</b>	<b>96,438</b>	<b>125,693</b>	<b>31,423</b>	<b>31,423</b>	<b>31,423</b>	<b>31,423</b>

### *Budget Output: 81 02Revenue Management and Collection Services*

# Vote:533 Masaka District

**FY 2021/22**

Value of Hotel Tax Collected			<i>10000000At the District Headquarters.At the District Headquarters.</i>	2500000At the District Headquarters.	2500000At the District Headquarters.	2500000At the District Headquarters.	2500000At the District Headquarters.
Value of LG service tax collection			<i>64304621At the District Headquarters.At the District Headquarters.</i>	32152311At the District Headquarters.	32152311At the District Headquarters.		
Value of Other Local Revenue Collections			<i>281098170To initiate the local revenue collectionsAt the District Headquarters.</i>	70274543At the District Headquarters.	70274543At the District Headquarters.	70274543At the District Headquarters.	70274541At the District Headquarters.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	<i>35,339</i>	8,835	8,835	8,835	8,835
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>35,339</b>	<b>8,835</b>	<b>8,835</b>	<b>8,835</b>	<b>8,835</b>

# Vote:533 Masaka District

**FY 2021/22**

## Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<b>2021-03-30 To prepare the detailed budget for FY 2021/22. Draft Budget Presented at the District Head quarters</b>	2021-03-30 Draft Budget Presented at the District Head quarters	2021-03-30 Draft Budget Presented at the District Head quarters	2021-03-30 Draft Budget Presented at the District Head quarters	2021-03-30 Draft Budget Presented at the District Head quarters
Date of Approval of the Annual Workplan to the Council			<b>2021-03-30 To have Annual Work Plan for FY 2021/22 in place Annual Work Plan for FY 2021/22 Approved at the District Headquarters.</b>	2021-03-30 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.	2021-03-30 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.
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	6,259	4,694	<b>7,018</b>	1,755	1,755	1,755	1,755
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>6,259</b>	<b>4,694</b>	<b>7,018</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>

## Budget Output: 81 04 LG Expenditure management Services

<b>Non Standard Outputs:</b>	All accountability put in place. Preparation of accountabilities	<b>All accountability put in place. All accountability put in place.</b>	<b>Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers. Coordinating the requisitions</b>	Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	<b>14,200</b>	3,550	3,550	3,550	3,550
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>12,000</b>	<b>9,000</b>	<b>14,200</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>

# Vote:533 Masaka District

**FY 2021/22**

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2021-08-30To coordinate the exercise.Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,575	8,681	6,456	1,614	1,614	1,614	1,614
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,575</b>	<b>8,681</b>	<b>6,456</b>	<b>1,614</b>	<b>1,614</b>	<b>1,614</b>	<b>1,614</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	IFMIS Managed, Final accounts put in place and submitted to the accountant generalFinal accounts put in place and submitted to the accountant general	<i>IFMIS Managed, Final accounts put in place and submitted to the accountant generalIFMIS Managed, Final accounts put in place and submitted to the accountant general</i>	<i>Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.To collect the receipts from the bank.</i>	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:533 Masaka District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>47,143</b>	<b>35,357</b>	<b>47,143</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>
<i>Wage Rec't:</i>	83,868	62,901	85,777	21,444	21,444	21,444	21,444
<i>Non Wage Rec't:</i>	132,693	99,520	150,072	37,518	37,518	37,518	37,518
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>216,561</b>	<b>162,421</b>	<b>235,848</b>	<b>58,962</b>	<b>58,962</b>	<b>58,962</b>	<b>58,962</b>

## Vote:533 Masaka District

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*



# Vote:533 Masaka District

FY 2021/22

## Non Standard Outputs:

Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare

*Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated*

*All staffs paid their salaries for three months. Supervision of staffs done and Council guided. All staffs paid their salaries for three months. Supervision of staffs done and Council guided. Initiating the requisitions and follow up of the payroll.*

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

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

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

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

<b>Wage Rec't:</b>	31,013	23,260	<b>23,011</b>	5,753	5,753	5,753	5,753
<b>Non Wage Rec't:</b>	46,272	34,704	<b>30,572</b>	7,643	7,643	7,643	7,643

# Vote:533 Masaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,285</b>	<b>57,964</b>	<b>53,584</b>	<b>13,396</b>	<b>13,396</b>	<b>13,396</b>	<b>13,396</b>

## Budget Output: 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	Contracts Committee meetings facilitated	<i>Contracts Committee meetings facilitated</i>	<i>Contracts meeting coordinated. Contracts meeting coordinated.</i>	Contracts meeting coordinated.	Contracts meeting coordinated.	Contracts meeting coordinated.	Contracts meeting coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,885	3,664	3,297	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,885</b>	<b>3,664</b>	<b>3,297</b>	<b>824</b>	<b>824</b>	<b>824</b>	<b>824</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handledTo coordinate the exercise.	<i>Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handledSalary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled</i>	<i>Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.</i>	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated.
------------------------------	--	---	--	---	---	---	---

# Vote:533 Masaka District

**FY 2021/22**

<i>Wage Rec't:</i>	24,524	18,393	<b>18,000</b>	4,500	4,500	4,500	4,500
<i>Non Wage Rec't:</i>	28,000	21,000	<b>14,080</b>	3,520	3,520	3,520	3,520
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,524</b>	<b>39,393</b>	<b>32,080</b>	<b>8,020</b>	<b>8,020</b>	<b>8,020</b>	<b>8,020</b>

## **Budget Output: 82 04LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared			<b>100100 land applications received.100 land applications received.</b>	2525 Land applications received.	2525 Land applications received.	2525 Land applications received.	2525 Land applications received.
No. of Land board meetings			<b>404 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances</b>	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances

## **Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	7,406	5,555	<b>7,406</b>	1,852	1,852	1,852	1,852
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,406</b>	<b>5,555</b>	<b>7,406</b>	<b>1,852</b>	<b>1,852</b>	<b>1,852</b>	<b>1,852</b>

## **Budget Output: 82 05LG Financial Accountability**

# Vote:533 Masaka District

FY 2021/22

No. of Auditor Generals queries reviewed per LG			<i>4Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examinedAuditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined</i>	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined
No. of LG PAC reports discussed by Council			<i>4Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examinedAuditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined</i>	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,501	10,876	<i>14,501</i>	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,501</b>	<b>10,876</b>	<b>14,501</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

**Budget Output: 82 06LG Political and executive oversight**

# Vote:533 Masaka District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6Sitting allowances for six council meetings paidSitting allowances for six council meetings paid

1Sitting allowance for one council meetings paid

2Sitting allowances for two council meetings paid

1Sitting allowances for one council meetings paid

2Sitting 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.

6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.LCI & II chairpersons paid Sitting allowances for six council meetings paid.

6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.

6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.

6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.

6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.

Wage Rec't: 96,813 72,610

96,813

24,203

24,203

24,203

24,203

Non Wage Rec't: 141,680 106,260

141,680

35,420

35,420

35,420

35,420

Domestic Dev't: 0 0

0

0

0

0

0

External Financing: 0 0

0

0

0

0

Total For KeyOutput 238,493 178,870

238,493

59,623

59,623

59,623

59,623

Budget Output: 82 07Standing Committees Services

# Vote:533 Masaka District

FY 2021/22

Non Standard Outputs:	6 Council standing committee meetings facilitated6 Council standing committee meetings facilitated	2 Council standing committee meetings facilitated1 Council standing committee meeting facilitated	District Council and Committee meetings coordinated District Council and Committee meetings coordinated. District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,774	32,830	31,774	7,943	7,943	7,943	7,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,774</b>	<b>32,830</b>	<b>31,774</b>	<b>7,943</b>	<b>7,943</b>	<b>7,943</b>	<b>7,943</b>
<i>Wage Rec't:</i>	152,350	114,263	137,824	34,456	34,456	34,456	34,456
<i>Non Wage Rec't:</i>	286,518	214,888	243,310	60,828	60,828	60,828	60,828
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>438,868</b>	<b>329,151</b>	<b>381,134</b>	<b>95,284</b>	<b>95,284</b>	<b>95,284</b>	<b>95,284</b>

# Vote:533 Masaka District

FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### 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,	<i>1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets &amp; FIs. 6) 5 Farmer gps trained in agribusiness value addition &amp; record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks &amp; apiary. 8) 6 Joint planning &amp; review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food &amp; nutrition security, HIV &amp; AIDS. 14) 6 Quarterly reports 1) 40 Service providers identified, registered. 2) 150</i>	<i>Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, traders, private providers) identified &amp; registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition &amp; record keeping. 4) 16 Demonstrations for improved farming technologies established &amp; facilitated. 5) 400 Households trained on food &amp; nutrition security, family planning, HIV &amp; AIDS. 6). 4 Joint</i>	Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping.	Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping.	Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping.	Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping.
--	--	--	--	--	--	--

## Vote:533 Masaka District

FY 2021/22

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 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	<i>HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets &amp; FIs. 6) 5 Farmer gps trained in agribusiness value addition &amp; record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks &amp; apiary. 8) 6 Joint planning &amp; review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food &amp; nutrition security, HIV &amp; AIDS. 14) 6 Quarterly reports</i>	<i>planning and review meetings organized in lower. Coordinating the process.</i>
---	--	---



## Vote:533 Masaka District

**FY 2021/22**

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  
paid1) Mobilize  
farmers 2) Conduct  
talk shows 3)  
Profile farmers 4)  
Farmer training on  
coffee and maize  
value chains 6)  
Conduct planning



# Vote:533 Masaka District

FY 2021/22

	& review meetings 7) Monitor and supervise interventions 8) Procure materials for road works 9) Progress report writing						
<b>Wage Rec't:</b>	577,174	432,880	<b>469,174</b>	117,293	117,293	117,293	117,293
<b>Non Wage Rec't:</b>	172,202	129,152	<b>232,174</b>	58,043	58,043	58,043	58,043
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>749,376</b>	<b>562,032</b>	<b>701,347</b>	<b>175,337</b>	<b>175,337</b>	<b>175,337</b>	<b>175,337</b>

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

#### Non Standard Outputs:

			<b>Parish Development Model programme Coordinated in 18 Parishes of the District. Gadgets and Tool for Parish Chiefs procured. Coordinating the programme.</b>	Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.	Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.	Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.	Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>282,420</b>	70,605	70,605	70,605	70,605
<b>Domestic Dev't:</b>	0	0	<b>30,583</b>	7,646	7,646	7,646	7,646
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>313,004</b>	<b>78,251</b>	<b>78,251</b>	<b>78,251</b>	<b>78,251</b>

# Vote:533 Masaka District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

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 Prepare Project input specifications, Procure service and works providers, procure goods, distribute to model farmers, train farmers. Conduct project monitoring and evaluation	1) Environmental certification done. 2) Procurement specifications and procurement of providers completed 3) Project sites supervised and Beneficiaries prepared.1) 3 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	Irrigation programme coordinated in the District.Initiating the process.	Irrigation programme coordinated in the District.	Irrigation programme coordinated in the District.	Irrigation programme coordinated in the District.	Irrigation programme coordinated in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,101	28,576	345,594	86,399	86,399	86,399	86,399
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,101	28,576	345,594	86,399	86,399	86,399	86,399

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

# Vote:533 Masaka District

FY 2021/22

## Budget Output: 82 02Cross cutting Training (Development Centres)

### Non Standard Outputs:

			1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. Coordination	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	111,200	27,800	27,800	27,800	27,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	111,200	27,800	27,800	27,800	27,800

## Budget Output: 82 04Fisheries regulation

### Non Standard Outputs:

	1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted 6)- 8 Technical	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3)1 Capacity building workshop for staff. 4) 2 Technical backstopping visits to extension staff conducted. 6)2 Technical backstopping visits to Landing site committees 7)1 Staff planning meetings for aquaculture development 8)2 Technical supervision to aquaculture activities	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted. Coordination	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.
--	---	---	--	---	---	---	---

## Vote:533 Masaka District

**FY 2021/22**

backstopping visits to Landing site management committees conducted. 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. 1)- Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Farmer mobilization & training in improved fish farming technologies 4) Fisheries staff backstopping. 7) Monitor fisheries extension implementation in the district. 8) Compile subsector performance

*conducted. 13) 10 HH backstopped on agribusiness technologies. 14)1 Fisheries statistical report compiled 1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3) 1 Technical backstopping visits to extension staff conducted. 4)2 Technical backstopping visits to Landing site committees 5)1 Staff planning meetings for aquaculture development 6)1 Technical supervision to aquaculture activities conducted. 7) 10 HH backstopped on agribusiness technologies. 8)1 Fisheries statistical report compiled*

# Vote:533 Masaka District

FY 2021/22

		reports & disseminate to stakeholders. 9) Mobilise and train communities					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,233	15,175	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,233</b>	<b>15,175</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	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	1) 1 Staff meetings organized 2) 1 Staff capacity building workshop 3) 1 Trainings conducted for service providers. 4) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Coordination meetings for actors in crop value chains. 6) 2 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 1) 1 Staff meetings	1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted 6)- 8 Technical backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture	1)- 4 District level staff planning meetings organized.	1)- 4 District level staff planning meetings organized.	1)- 4 District level staff planning meetings organized.	1)- 4 District level staff planning meetings organized.
------------------------------	--	--	--	---	---	---	---

# Vote:533 Masaka District

FY 2021/22

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 conducted1) Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization& training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and disease

*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*

*development with field staff.oordination*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,544	15,408	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,544</b>	<b>15,408</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 82 07Tsetse vector control and commercial insects farm promotion**

# Vote:533 Masaka District

FY 2021/22

No. of tsetse traps deployed and maintained

**601. Drafting of tsetse survey instruments**  
**2. Impregnation of tsetse traps with attractants.**  
**3. Mapping tsetse infested areas**  
**4. Tsetse data analysis, documentation and dissemination**  
**5. Impregnation of tsetse traps with glossinex**

1515 Tsetse fly traps deployed and maintained in Bukakata, sub-county

1515 tsetsefly traps deployed and maintained in Kyanamukaaka sub-county

1515 tsetsefly traps deployed and maintained in Kyesiiga sub-county

1515 tsetsefly traps deployed and maintained in Bukakata sub-county

**6. Deployment & maintenance of insecticide impregnated tsetse traps**  
**60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties**

## 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

**1)-1 Staff capacity building workshop for technical 2)-1 Demonstrations for hive making. 3) 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) 2 Technical staff apiary demo establishment 1)1**

**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 conducted1) Organize staff meetings 2)**

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 conducted1) Organize staff meetings 2)

Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization & training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and diseases.

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 conducted1) Organize staff meetings 2)

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 conducted1) Organize staff meetings 2)



# Vote:533 Masaka District

FY 2021/22

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 1) Farmer mobilization & training in improved apiary technologies 2) Prepare sub-sector budget estimates. 3) Bee reserve backstopping. 4) Compile subsector performance reports & disseminate to stakeholders. 5) Collect, collate and analyse apiary data 6) Mobilise and organise training workshops for actors	<i>Demonstrations for hive making. 3) 1 Coordination meetings for actors value chains at district level.4) 25 farmers trained in improved &amp; 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</i>	<i>Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization &amp; training in crop production &amp; irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and diseases.Coordinating the Programme.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,178	7,633	1,000	250	250	250	250

# Vote:533 Masaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,178</b>	<b>7,633</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs	0				
No. of livestock vaccinated	<b>16000</b> <b>Coordination.</b> <b>160001-</b> <b>Antemortem</b> <b>inspection &amp;</b> <b>issuance of</b> <b>movement permits</b> <b>2-) Post mortem</b> <b>inspection</b> <b>3-) Data collection,</b> <b>analysis 16000</b> <b>Slaughtered in</b> <b>Bukakata,</b> <b>Kabonera,</b> <b>Kyanamukaaka &amp;</b> <b>Buwunga</b>	4000Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	4000Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	4000Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	4000Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties 1. Mobilise communities 2. Drafting of survey instruments 3. Mapping vermin infested areas 4. Data analysis, documentation and dissemination 5. Popularising vermin control methods	<i>1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties 1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,806	3,604	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,806</b>	<b>3,604</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms 4) 6	<i>1) 1 Staff meetings. 2) 1 platforms of dairy, piggery, poultry. 4) 2 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 6) 1 Surveys on swine fever and Brucellosis. 8) 1 surveys on Newcastle &amp; Avian</i>	<i>1)1 District level staff planning meeting. 2)1 M&amp;E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site</i>	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site
------------------------------	--	---	---	--	--	--	--

# Vote:533 Masaka District

FY 2021/22

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 1)-Organize staff meetings 2)	<i>influenza in poultry. 9) 1 Staff capacity building on bio safety &amp; Biosecurity. 10) 15 Farmers trained on hay &amp; silage11) 41Farmer groups trained in dairy products management. 1) 1 Staff meetings. 2) 1 Staff capacity building workshop. 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 &amp; Biosecurity. 10) 15 Farmers trained on hay &amp; silage11) 1 Farmer groups trained in dairy products management.</i>	<i>committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.Initiating the requisition.</i>	committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.	visits to Landing site committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.	committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.	committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.
--	---	--	--	---	--	--

# Vote:533 Masaka District

FY 2021/22

	Prepare sub-sector budget estimates. 3)						
	Farmer mobilization& training in improved livestock technologies 4)						
	Livestock staff backstopping. 5)						
	Prepare solicitation documents for livestock development projects 6)						
	Coordinate implementation livestock development projects (Vet laboratory) 7)						
	Monitor livestock extension implementation in the district. 8)						
	Mobilize livestock actors & conduct training meetings 9)						
	Coordinate surveys for livestock disease outbreak cases. 10)						
	Coordinate diseases diagnostics & treatment in the entire district. 11)						
	Compile subsector performance reports & disseminate to stakeholders.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	31,028	23,271	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:533 Masaka District

# FY 2021/22

Total For KeyOutput	31,028	23,271	2,000	500	500	500	500
<b>Budget Output: 82 12District Production Management Services</b>							
<b>Non Standard Outputs:</b>	<p>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 5 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organised &amp; reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled &amp; presented 8). 4 Quarterly physical performance reports compiled &amp; submitted to the Chief accounting Officer. 9). 49 Production staff appraised &amp; reports</p>	<p><i>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organised &amp; reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled &amp; presented 8). 4 Quarterly physical performance reports compiled &amp; submitted to the Chief accounting Officer. 9). 43Coordination.</i></p>	<p><i>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organized &amp; reports compiled for submission to district council.</i></p>	<p>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organized &amp; reports compiled for submission to district council.</p>	<p>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organized &amp; reports compiled for submission to district council.</p>	<p>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organized &amp; reports compiled for submission to district council.</p>	<p>1). 4 District level staff planning &amp; review meetings organized 2). 1 Sector budget framework paper prepared &amp; presented. 3). 4 Sector agricultural statistical abstracts compiled &amp; disseminated to MAAIF &amp; other stakeholders. 4) 4 Political &amp; technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported &amp; implementation coordinated. 6). 4 Standing committee meetings organized &amp; reports compiled for submission to district council.</p>

# Vote:533 Masaka District

FY 2021/22

	compiled for submission. 1) Organize district & sub-county level staff meetings 2) Prepare work plan budget estimates 3) Consolidate reports from subsectors 4) Consolidate agricultural statistical reports for sub-sectors 5) Consolidate reports on agricultural actors in strategic commodity value chains 6) Organize & conduct monitoring for political and Subject Matter Specialists on agricultural value chain development activities. 7) Coordinate & support implementation of development projects 8) Compile monthly, quarterly & annual performance & physical reports for the sector. 9) conduct visits to line ministry, research institutes, NAADs & other agencies.						
<b>Wage Rec't:</b>	367,420	275,565	<b>367,905</b>	91,976	91,976	91,976	91,976
<b>Non Wage Rec't:</b>	68,178	51,134	<b>8,386</b>	2,096	2,096	2,096	2,096
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:533 Masaka District

FY 2021/22

Total For KeyOutput	435,598	326,699	376,291	94,073	94,073	94,073	94,073
---------------------	---------	---------	---------	--------	--------	--------	--------

## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

### 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 Grievence Redress Committees (GRCs) Trained and equiped 6) 4 Project Coordination, Supervision and Monitoring activities 7) Road management committtees established and operationalised at sub- county level 8) 24 Road chokes constructed 1) Conducted awareness and engagement campaigns 2) Conduct radio talk shows 3) Profile farmers and enroll them 4) Farmer

*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 Grievence Redress Committees (GRCs) Trained and equiped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed 1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical*



# Vote:533 Masaka District

FY 2021/22

training on coffee and maize value chains 6) Conduct project coordination & review meetings 7) Monitor and supervise project activities 8) Procure materials for road works 9) Construct road chokes

*backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trainined and equiped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	707,298	530,474	0	0	0	0	0
<b>Domestic Dev't:</b>	6,931,783	5,198,837	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,639,081</b>	<b>5,729,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

**Budget Output: 82 72Administrative Capital**

# Vote:533 Masaka District

FY 2021/22

## 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 1) Sensitization meetings, workshops and seminars for district, sub county and parish level leadership 2) Sensitization meetings, workshop s and seminars for 600 farmers. 3) Conduct farm visit to eligible farmers and registering them	<i>1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained 1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained</i>	<i>1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised &amp; Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence 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 1) 1 Awareness and engagement campaign Coordination</i>	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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination and Procurement of Laptop Computer for Education Officer (Joseph Lutaaya)	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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.	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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.	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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.	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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	32,490	24,368	115,206	28,802	28,802	28,802	28,802
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,490</b>	<b>24,368</b>	<b>115,206</b>	<b>28,802</b>	<b>28,802</b>	<b>28,802</b>	<b>28,802</b>

# Vote:533 Masaka District

FY 2021/22

## Budget Output: 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms	<b>1) 1 Irrigation demonstration and Farmer Field School established.1)1 Irrigation demonstrations and Farmer Field School established.</b>	<b>1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farmsCoordination</b>	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	37,294	9,323	9,323	9,323	9,323
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,294</b>	<b>9,323</b>	<b>9,323</b>	<b>9,323</b>	<b>9,323</b>
<b>Wage Rec't:</b>	944,594	708,445	837,079	209,270	209,270	209,270	209,270
<b>Non Wage Rec't:</b>	1,034,468	775,851	640,180	160,045	160,045	160,045	160,045
<b>Domestic Dev't:</b>	7,002,375	5,251,781	528,678	132,169	132,169	132,169	132,169
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,981,437</b>	<b>6,736,078</b>	<b>2,005,936</b>	<b>501,484</b>	<b>501,484</b>	<b>501,484</b>	<b>501,484</b>

# Vote:533 Masaka District

# FY 2021/22

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Lower Local Services</b>							
<i>Budget Output: 81 53NGO Basic Healthcare Services (LLS)</i>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>500No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and SsungaNo of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga</i>	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>3000No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.</i>	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu
Number of inpatients that visited the NGO Basic health facilities			<i>4000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.</i>	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu

# Vote:533 Masaka District

FY 2021/22

Number of outpatients that visited the NGO Basic health facilities			25000No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,237	17,428	9,959	2,490	2,490	2,490	2,490
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,237	17,428	9,959	2,490	2,490	2,490	2,490

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

# Vote:533 Masaka District

**FY 2021/22**

% 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,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,

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,

# Vote:533 Masaka District

**FY 2021/22**

% 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,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,

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,

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,

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,

## Vote:533 Masaka District

**FY 2021/22**

No and proportion of deliveries conducted in the Govt. health facilities

<i>11000No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,</i>	2750No 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,	2750No 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,	2750No 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,	2750No 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,
--	---	---	---	---



# Vote:533 Masaka District

**FY 2021/22**

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  
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

625No 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

625No 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

625No 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

625No 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

## Vote:533 Masaka District

**FY 2021/22**

No of trained health related training sessions held.

*40Number 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 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,*

10Number 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,

10Number 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,

10Number 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,

10Number 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,

## Vote:533 Masaka District

**FY 2021/22**

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,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,*

8750Number 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,

8750Number 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,

8750Number 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,

8750Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,

## Vote:533 Masaka District

**FY 2021/22**

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,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,

81625Number 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,

81625Number 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,

81625Number 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,

81625Number 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

**FY 2021/22**

Number of trained health workers in health centers

*200Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,Number 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,*

50Number 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,

50Number 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,

50Number 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,

50Number 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,

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	185,895	139,422	133,264	33,316	33,316	33,316	33,316	33,316
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,895</b>	<b>139,422</b>	<b>133,264</b>	<b>33,316</b>	<b>33,316</b>	<b>33,316</b>	<b>33,316</b>	<b>33,316</b>

**Output Class: Capital Purchases**

# Vote:533 Masaka District

FY 2021/22

## Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed				1Completion of Kitunga HCII OPD .Completion of Kitunga HCII OPD .	1Completion of Kitunga HCII OPD .	0Completion of Kitunga HCII OPD .	0Completion of Kitunga HCII OPD .	0Completion of Kitunga HCII OPD .
No of healthcentres rehabilitated				1N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	13,000	9,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	0	0	0	0	0	0

## Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed				11. Preparation of B,O,Qs 2. Monitoring of Works.Partial construction of Maternity ward at Bukeeri HCIII	0N/A	0N/A	0N/A	0N/A
No of maternity wards rehabilitated				11. Monitoring of WorksCompletion of repairs of Kiyumba HCIV maternity	1Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	46,409	34,806	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	46,409	34,806	0	0	0	0	0	0

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

# Vote:533 Masaka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	110,101	27,525	27,525	27,525	27,525
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>110,101</b>	<b>27,525</b>	<b>27,525</b>	<b>27,525</b>	<b>27,525</b>

## Service Area: 82 District Hospital Services

### Output Class: Lower Local Services

#### Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			1500No of Deliveries conducted at Kitovu hospitalNo of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital
Number of inpatients that visited the NGO hospital facility			7000No of Inpatients that visited Kitovu hospital.No of Inpatients that visited Kitovu hospital.	1750No of Inpatients that visited Kitovu hospital	1750No of Inpatients that visited Kitovu hospital	1750No of Inpatients that visited Kitovu hospital	1750No of Inpatients that visited Kitovu hospital
Number of outpatients that visited the NGO hospital facility			16000No of Deliveries conducted at Kitovu hospitalNo of Deliveries conducted at Kitovu hospital	4000No. of outpatients that visited Kitovu hospital	4000No. of outpatients that visited Kitovu hospita	4000No. of outpatients that visited Kitovu hospita	4000No. of outpatients that visited Kitovu hospita
<b>Non Standard Outputs:</b>	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	232,243	174,182	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,243</b>	<b>174,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 83 Health Management and Supervision

# Vote:533 Masaka District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Healthcare Management Services

#### Non Standard Outputs:

1. All staff salaries paid for 12 months	<i>1. All staff salaries paid for 12 months</i>	<i>Staff Salaries paid for 12 months, 2.</i>	Staff Salaries paid for 12 months, 2.	Staff Salaries paid for 12 months, 2.	Staff Salaries paid for 12 months, 2.	8.
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	<i>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.</i>	<i>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. Coordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. Monthly</i>	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.	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.	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.	Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting.



## Vote:533 Masaka District

**FY 2021/22**

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. Pay staff salaries for 12 months 2. Hold DHMT meetings at district headquarters 3. Carry out support supervision in the 32 health facilities. 4. Attend Social Services Committee meetings at district. 5. Carry out monthly routine fridge maintenance in health facilities. 6. Pay Utilities (Electricity and water). 7. Carry out consultative meetings with Ministry of Health in Kampala. 8. Participate in TPC meetings at the district. 9. Participate in social services committee meetings. 10. Carry out Inspection of clinics and drug shops. 11. Conduct Staff appraisals. 12. Co-ordinate VHT activities. 13.

*DHT meetings conducted. 15. Monthly monitoring of Immunization Coordinating the exercise.*

# Vote:533 Masaka District

FY 2021/22

	Conduct Quarterly review meetings for VHTs. 14. Conduct Monthly DHT meetings. 15. Carry out Monthly monitoring of Immunization outreaches. 16. Hold Partners meetings. 17. Conduct Performance review meetings. 18. Carry out Monthly field monitoring.						
<b>Wage Rec't:</b>	2,574,484	1,930,863	<b>1,686,190</b>	421,548	421,548	421,548	421,548
<b>Non Wage Rec't:</b>	153,959	115,469	<b>70,246</b>	17,562	17,562	17,562	17,562
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	207,098	155,323	<b>307,726</b>	76,932	76,932	76,932	76,932
<b>Total For KeyOutput</b>	<b>2,935,540</b>	<b>2,201,655</b>	<b>2,064,162</b>	<b>516,041</b>	<b>516,041</b>	<b>516,041</b>	<b>516,041</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

### Non Standard Outputs:

			<b>Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs Coordinating the exercise.</b>	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>8,160</b>	2,040	2,040	2,040	2,040
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,160</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>
<b>Wage Rec't:</b>	2,574,484	1,930,863	<b>1,686,190</b>	421,548	421,548	421,548	421,548

## Vote:533 Masaka District

**FY 2021/22**

<i>Non Wage Rec't:</i>	595,334	446,501	<b>221,629</b>	55,407	55,407	55,407	55,407
<i>Domestic Dev't:</i>	59,409	44,556	<b>110,101</b>	27,525	27,525	27,525	27,525
<i>External Financing:</i>	207,098	155,323	<b>307,726</b>	76,932	76,932	76,932	76,932
<b>Total For WorkPlan</b>	<b>3,436,325</b>	<b>2,577,243</b>	<b>2,325,646</b>	<b>581,412</b>	<b>581,412</b>	<b>581,412</b>	<b>581,412</b>

# Vote:533 Masaka District

# FY 2021/22

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.Organizing the registration of Candidates and Mock exams conducted.	<i>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 of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.</i>	<i>Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff. Initiating the requisition.</i>	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.
<i>Wage Rec't:</i>	5,486,958	4,115,219	<b>3,180,838</b>	795,209	795,209	795,209	795,209
<i>Non Wage Rec't:</i>	93,817	92,817	<b>30,000</b>	0	30,000	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,580,775</b>	<b>4,208,036</b>	<b>3,210,838</b>	<b>795,209</b>	<b>825,209</b>	<b>795,209</b>	<b>795,209</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51Primary Schools Services UPE (LLS)*

No. of pupils enrolled in UPE			<i>3000Initiating the requisitions.Pupils enrolled in 3000 Primary schools</i>	3000Pupils enrolled in 3000 Primary schools	3000Pupils enrolled in 3000 Primary schools	3000Pupils enrolled in 3000 Primary schools	3000Pupils enrolled in 3000 Primary schools
-------------------------------	--	--	--	---	---	---	---

# Vote:533 Masaka District

FY 2021/22

No. of qualified primary teachers			<i>600Initiating the requisitions.Qualified teachers deployed in Primary Schools</i>	600Qualified teachers deployed in Primary Schools	600Qualified teachers deployed in Primary Schools	600Qualified teachers deployed in Primary Schools	600Qualified teachers deployed in Primary Schools
No. of student drop-outs			<i>200Initiating the requisitions.Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers</i>	50Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers	50Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers	50Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers	50Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers
No. of teachers paid salaries			<i>600Initiating the requisitions.Primary school teachers paid salaries</i>	600Primary school teachers paid salaries	600Primary school teachers paid salaries	600Primary school teachers paid salaries	600Primary school teachers paid salaries
Non Standard Outputs:	N/AN/A		<i>500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle.Initiating the requisitions.</i>		500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	587,672	440,754	298,260	74,565	74,565	74,565	74,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>587,672</b>	<b>440,754</b>	<b>298,260</b>	<b>74,565</b>	<b>74,565</b>	<b>74,565</b>	<b>74,565</b>

# Vote:533 Masaka District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>Initiation of requisitions. Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.</i>	1Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	1Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	1Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	1Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.
No. of classrooms rehabilitated in UPE			<i>0NoneNone</i>				
Non Standard Outputs:		N/AN/A	<i>Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.Initiation of requisitions.</i>	Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	173,300	129,975	<i>92,925</i>	23,231	23,231	23,231	23,231
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>173,300</b>	<b>129,975</b>	<b>92,925</b>	<b>23,231</b>	<b>23,231</b>	<b>23,231</b>	<b>23,231</b>

### Budget Output: 81 81Latrine construction and rehabilitation

# Vote:533 Masaka District

**FY 2021/22**

No. of latrine stances constructed	<p><b>20Monitoring the construction works</b>  <b>Payment of Retention of works done in FY</b>  <b>2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school</b>  <b>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.</b></p>	<p>5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school</p> <p>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.</p>	<p>5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school</p> <p>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.</p>	<p>5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school</p> <p>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.</p>	<p>5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school</p> <p>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.</p>
No. of latrine stances rehabilitated	<p><b>75None. 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</b></p>	<p>25. 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</p>	<p>15. 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</p>	<p>25. 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</p>	<p>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</p>

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	None	None	<b>Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/SInitiation of requisitions.</b>	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	89,206	66,905	72,115	18,029	18,029	18,029	18,029
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,206</b>	<b>66,905</b>	<b>72,115</b>	<b>18,029</b>	<b>18,029</b>	<b>18,029</b>	<b>18,029</b>

## Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			0NoneNone				
No. of teacher houses rehabilitated			0NoneNone				
<b>Non Standard Outputs:</b>	None	None	<b>Renovation of Semi-data teachers houses at Kyengerere P/SInitiating of requisitions</b>	Renovation of Semi-data teachers houses at Kyengerere P/S	Renovation of Semi-data teachers houses at Kyengerere P/S	Renovation of Semi-data teachers houses at Kyengerere P/S	Renovation of Semi-data teachers houses at Kyengerere P/S
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	43,471	10,868	10,868	10,868	10,868
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>43,471</b>	<b>10,868</b>	<b>10,868</b>	<b>10,868</b>	<b>10,868</b>

## Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			3Monitoring the fabrication process and delivery Procurement of 198 3 -seater desks for Primary schools done				
<b>Non Standard Outputs:</b>	N/A	N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



# Vote:533 Masaka District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,550	10,913	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,550</b>	<b>10,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 82 Secondary Education

### Output Class: Higher LG Services

#### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Daily attendance of teachers monitoredEncouraging head teachers to make monthly submission of staff attendance registers	<i>Daily attendance of teachers monitoredDaily attendance of teachers monitored</i>	<i>Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.Initiating payment requisitions.</i>	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.
<i>Wage Rec't:</i>	2,638,331	1,978,748	931,124	232,781	232,781	232,781	232,781
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,638,331</b>	<b>1,978,748</b>	<b>931,124</b>	<b>232,781</b>	<b>232,781</b>	<b>232,781</b>	<b>232,781</b>

### Output Class: Lower Local Services

#### Budget Output: 82 51Secondary Capitation(USE)(LLS)

# Vote:533 Masaka District

**FY 2021/22**

No. of students enrolled in USE	<b>3000Registration3000</b> <b>00 Students</b> <b>enrolled under</b> <b>USE and 299</b> <b>students under</b> <b>UPPOLET in</b> <b>various Secondary</b> <b>Schools : St</b> <b>Martins Narozaali</b> <b>220, St Anthony</b> <b>Kayunga 1086 (</b> <b>USE) and 103</b> <b>Students (</b> <b>UPPOLET),St.</b> <b>Mugagga , Kkindu</b> <b>627 ( USE) and 49</b> <b>(UPPOLET),Kadd</b> <b>ugala SS 628</b> <b>(USE) and 95</b> <b>(UPPOLET),</b> <b>Kikungwe SS (749</b> <b>(USE) and 32</b> <b>(UPPOLET), St.</b> <b>Maurice</b> <b>Lwaggulwe 468</b> <b>(USE) and 20</b> <b>(UPPOLET</b> <b>Tarbuk SS 304</b> <b>(USE)</b>	30003000 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),Kadd ugala 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)	30003000 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),Kadd ugala 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)	30003000 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),Kadd ugala 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)	30003000 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),Kadd ugala 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 students passing O level	<b>100Initiating the</b> <b>requisitions.100</b> <b>students passed</b> <b>"O"Level exams</b>			100100 students passed "O"Level exams	
No. of students sitting O level	<b>1456Monitoring</b> <b>the registration of</b> <b>Examination</b> <b>procesOne</b> <b>thousand four</b> <b>hundred students</b> <b>in S.4 sat their</b> <b>Exams.</b>	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.

# Vote:533 Masaka District

FY 2021/22

No. of teaching and non teaching staff paid			<i>300Initiating the requisitions.Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the</i>	300Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	300Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	300Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	300Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	795,080	596,310	<i>292,505</i>	73,126	73,126	73,126	73,126
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>795,080</b>	<b>596,310</b>	<b>292,505</b>	<b>73,126</b>	<b>73,126</b>	<b>73,126</b>	<b>73,126</b>

## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	SEED Secondary School construction completed1. Monitoring of construction 2, Payment of contractors	<i>SEED Secondary School construction completedSEED Secondary School construction completed</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	985,743	739,307	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>985,743</b>	<b>739,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed		<i>1Preparing of Procurement requisition and Coordinating the PaymentAt Bukakata Sub-County</i>	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu
-----------------------------------	--	---	----------------------	----------------------	----------------------	----------------------

# Vote:533 Masaka District

FY 2021/22

No. of science laboratories constructed			<i>1Preparing of Procurement requisition and Coordinating the PaymentAt Bukakata-Bunaddu</i>	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu
<b>Non Standard Outputs:</b>							
	Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.Preparing of Procurement requisition and Coordinating the Payment	<i>Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.Computer , Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>157,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Service Area: 83 Skills Development*

# Vote:533 Masaka District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<b>320Monitoring the utilisation of Capitation grantCapitation grants for Skill development at Ndegeya CPTC transfered</b>	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered
No. Of tertiary education Instructors paid salaries			<b>36Cross checking the payroll every monthtutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid</b>	36tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	1,032,503	774,377	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,032,503</b>	<b>774,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	N/AN/A		<b>Funds transferred to Ndegeya Core PTCFunds transferred to Ndegeya Core PTC</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	413,617	310,213	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>413,617</b>	<b>310,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:533 Masaka District

FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Schools inspected at least twice a termProviding support to teachers during teaching-Learning process	<i>Schools inspected at least twice a termSchools inspected at least twice a term</i>	<i>Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors Initiating the requisitions.</i>	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,768	47,076	53,137	13,284	13,284	13,284	13,284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,768</b>	<b>47,076</b>	<b>53,137</b>	<b>13,284</b>	<b>13,284</b>	<b>13,284</b>	<b>13,284</b>

Budget Output: 84 02Monitoring and Supervision Secondary Education

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	Schools and Institutions in Masaka District Local Government monitored at least once per year .Monitoring schools and other Education Institutions	<b>Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors Initiating the Requisitions.</b>	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	26,025	6,506	6,506	6,506
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,025</b>	<b>6,506</b>	<b>6,506</b>	<b>6,506</b>

## Budget Output: 84 03Sports Development services

<b>Non Standard Outputs:</b>	Participation by the District Team and Choir in National CO-Curricular activities supportedTraining the district team and Choir to participate in the National Co-curricular activities	<b>Participation by the District Team and Choir in National CO-Curricular activities supportedParticipation by the District Team and Choir in National CO-Curricular activities supported</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0

# Vote:533 Masaka District

FY 2021/22

<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Investment costs on projects done Capacity Building activities doneHold Head teachers meetings to disseminate information . Workshop for Head teachers on financial accounting	<i>Investment costs on projects done Capacity Building activities doneInvestment costs on projects done Capacity Building activities done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 05Education Management Services



# Vote:533 Masaka District

FY 2021/22

## 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 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical WorkshopEnsuring that the officers get their salaries by 28th day of the month. 2.Encouraging the Head teachers to register eligible candidates and submit them in time.

*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 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical Workshop. 5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.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 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical Workshop. 5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.*

*Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment. Initiating requisitions.*

Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.

Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.

Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.

Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.

Wage Rec't:

59,453

44,589

359,407

89,852

89,852

89,852

89,852

# Vote:533 Masaka District

**FY 2021/22**

<i>Non Wage Rec't:</i>	68,772	51,579	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,224</b>	<b>96,168</b>	<b>359,407</b>	<b>89,852</b>	<b>89,852</b>	<b>89,852</b>	<b>89,852</b>

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Clerk of Works paid . Coordination meeting done Construction works monitoredPaying the monthly salary of clerk of works. Coordinating the meetings Monitoring the construction of works	<i>Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph Preparation of BOQs.</i>	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>
<i>Wage Rec't:</i>	9,217,245	6,912,934	4,471,369	1,117,842	1,117,842	1,117,842
<i>Non Wage Rec't:</i>	2,061,726	1,568,749	699,927	167,482	197,482	167,482
<i>Domestic Dev't:</i>	1,473,321	1,104,991	211,711	52,928	52,928	52,928
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,752,292</b>	<b>9,586,673</b>	<b>5,383,008</b>	<b>1,338,252</b>	<b>1,368,252</b>	<b>1,338,252</b>

# Vote:533 Masaka District

# FY 2021/22

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

<b>Non Standard Outputs:</b>	Staff Salaries Paid1. Monitoring of Payroll, Payment of Staff Salaries on time.	<i>Staff Salaries Paid</i>					
<i>Wage Rec't:</i>	30,865	23,149	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,865</b>	<b>23,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	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.1. Monitoring of all Equipment in the Roads and Engineering	<i>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,</i>	<i>a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato-Kiyumba 5. Kitengesha-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera,</i>	a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa- akonzi 4. Bulayi-Kigato-Kiyumba	20. Bbaale - Kayembe- Nakigga b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3.	5. Kitengesha-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema- Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-	a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa- akonzi 4. Bulayi-Kigato-Kiyumba
------------------------------	--	---	--	--	---	--	--

# Vote:533 Masaka District

FY 2021/22

Department. 2.  
Repair and  
maintenance of  
equipment.

*purchase of office  
stationary,  
consumables,  
Travel inland,  
Cross cutting  
issues: HIV/AIDS,  
Gender and  
Environment and  
office running.*

*10.Kanywa-  
Minyinya-Nkuke  
11. Majiri-  
Mulema- Katikamu  
12. Buliro-Kitunga  
13. Buyinja-  
Kyambazi 14.  
Bukunda- Manzi-  
Kamuzinda 15.  
Kasanje-  
Kalingoma- Kyote  
16. Kanamusabala-  
Lukindu- Zzimwe  
17. Bukeri-  
Namirembe 18.  
Lwemodde-  
Katikamu-  
Kalokoso 19.  
Lwaggulwe -  
Mweruka- Kasanje  
20. Bbaale -  
Kayembe- Nakigga  
b). Mechanized  
Maintenance  
Roads 1. Bukakata,  
2. Buwunga 3.  
Kyanamukaaka  
and Kyesiiga).  
Routine Manual  
Maintenance  
Roads as follows;  
1. Birinzi- Birinzi  
Shrine 2.Nkoma -  
Buyaga-Baale 3.  
Kisasa-Makonzi 4.  
Bulayi-Kigato-  
Kiyumba 5.  
Kitengesa-Lugazi-  
Narozaali 6. Bunna  
-Katinyondo 7.  
Kabanda-  
Katikamu-  
Kyatokolo 8.  
Kyantale-Majiri 9.  
Nakiyaga-Tekera  
10.KanywaCoordin  
ating the process.*

Kisasa-Makonzi 4. Kamuzinda 15.  
Bulayi-Kigato- Kasanje-  
Kiyumba 5. Kalingoma- Kyote  
Kitengesa-Lugazi- 16. Kanamusabala-  
Narozaali 6. Lukindu- Zzimwe  
Bunna 17. Bukeri-  
-Katinyondo 7. Namirembe 18.  
Kabanda- Lwemodde-  
Katikamu- Katikamu-  
Kyatokolo 8. Kalokoso 19.  
Kyantale-Majiri 9. Lwaggulwe -  
Nakiyaga-Tekera Mweruka- Kasanje  
10.Kanywa

# Vote:533 Masaka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,437	68,578	62,321	15,580	15,580	15,580	15,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,437</b>	<b>68,578</b>	<b>62,321</b>	<b>15,580</b>	<b>15,580</b>	<b>15,580</b>	<b>15,580</b>

## Budget Output: 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>	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 Preparing of Requisitions, Preparing of Committee Minutes and Preparing the facilitation of all stake holders.	<b>1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS &amp; 5.Environmental Mitigation Measures1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS &amp; 5.Environmental Mitigation Measures</b>	<b>1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS &amp; 5.Environmental Mitigation Measures1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS &amp; 5.Environmental Mitigation Measures Initiating the requisition.</b>	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 Measures1. 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 Measures1. 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 Measures1. 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 Measures1. 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
<i>Wage Rec't:</i>	0	0	52,852	13,213	13,213	13,213	13,213
<i>Non Wage Rec't:</i>	33,411	25,058	23,496	5,874	5,874	5,874	5,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:533 Masaka District

FY 2021/22

Total For KeyOutput	33,411	25,058	76,349	19,087	19,087	19,087	19,087
<b>Budget Output: 81 09Promotion of Community Based Management in Road Maintenance</b>							
Non Standard Outputs:	Facilitated the Promotion of Gender EquityOrganizing the meetings and Preparing the requisitions.	<i>Facilitated the Promotion of Gender EquityFacilitated the Promotion of Gender Equity</i>	<i>Community Based Services promoted.Gender and Equity programme coordinated.</i>	Community Based Services promoted.	Community Based Services promoted.	Community Based Services promoted.	Community Based Services promoted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Output Class: Lower Local Services</b>							
<b>Budget Output: 81 51Community Access Road Maintenance (LLS)</b>							
No of bottle necks removed from CARs			<i>130Initiating the requisition.Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.</i>	130Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	130Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	130Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	130Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	150,000	12,500	112,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>12,500</b>	<b>112,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Budget Output: 81 58District Roads Maintainence (URF)</b>							

# Vote:533 Masaka District

FY 2021/22

Length in Km of District roads periodically maintained			<b>127.28</b> Preparing road map for all activities and Procuring of all requirements for road works.Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.
Length in Km of District roads routinely maintained			<b>169</b> Initiating the requisitionRoads for Routine Manual Maintenance worked on.	169Roads for Routine Manual Maintenance worked on.	169Roads for Routine Manual Maintenance worked on.	169Roads for Routine Manual Maintenance worked on.	169Roads for Routine Manual Maintenance worked on.
No. of bridges maintained			<b>0</b> N/A/N/A				
<b>Non Standard Outputs:</b>	N/A/N/A						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	341,497	256,123	<b>313,183</b>	78,296	78,296	78,296	78,296
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>341,497</b>	<b>256,123</b>	<b>313,183</b>	<b>78,296</b>	<b>78,296</b>	<b>78,296</b>	<b>78,296</b>
<b>Wage Rec't:</b>	30,865	23,149	<b>52,852</b>	13,213	13,213	13,213	13,213
<b>Non Wage Rec't:</b>	467,345	350,509	<b>550,000</b>	112,500	212,500	112,500	112,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>498,210</b>	<b>373,658</b>	<b>602,852</b>	<b>125,713</b>	<b>225,713</b>	<b>125,713</b>	<b>125,713</b>

# Vote:533 Masaka District

FY 2021/22

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	<i>Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.</i>	<i>Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervisedInitiating the requisitions and Coordinating the monitoring of the Government programme.</i>	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised
<i>Wage Rec't:</i>	53,360	40,020	<b>53,249</b>	13,312	13,312	13,312	13,312
<i>Non Wage Rec't:</i>	17,588	13,191	<b>11,130</b>	2,783	2,783	2,783	2,783
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,948</b>	<b>53,211</b>	<b>64,379</b>	<b>16,095</b>	<b>16,095</b>	<b>16,095</b>	<b>16,095</b>

*Budget Output: 81 02Supervision, monitoring and coordination*



# Vote:533 Masaka District

FY 2021/22

No. of supervision visits during and after construction			<i>5528 Point Water Sources are to be tested for quality in District.55 Supervision visits will be made during and after construction.</i>	1010 Supervision visits will be made during and after construction.	2020 Supervision visits will be made during and after construction.	1515 Supervision visits will be made during and after construction.	1010 Supervision visits will be made during and after construction.
No. of District Water Supply and Sanitation Coordination Meetings			<i>22 District Water and Sanitation coordination meetings will be held2 District Water and Sanitation coordination Committee meetings will be held.</i>		11 District Water and Sanitation coordination Committee meetings will be held.		11 District Water and Sanitation coordination Committee meetings will be held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>61st to 4th Quarter Releases and Annual Revenues expected.1st to 4th Quarter Releases and Annual Revenues expected.</i>	21st to 4th Quarter Releases and Annual Revenues expected.	11st to 4th Quarter Releases and Annual Revenues expected.	11st to 4th Quarter Releases and Annual Revenues expected.	21st to 4th Quarter Releases and Annual Revenues expected.
No. of water points tested for quality			<i>2828 Point Water Sources are to be tested for quality in District.28 Point Water Sources are to be tested for quality in District.</i>	728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.
Non Standard Outputs:	N/A/N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,198	7,649	<i>11,062</i>	2,765	2,765	2,765	2,765
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,198</b>	<b>7,649</b>	<b>11,062</b>	<b>2,765</b>	<b>2,765</b>	<b>2,765</b>	<b>2,765</b>

**Budget Output: 81 03Support for O&M of district water and sanitation**

# Vote:533 Masaka District

FY 2021/22

% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A					
% of rural water point sources functional (Shallow Wells )			0N/AN/A					
No. of public sanitation sites rehabilitated			0N/AN/A					
No. of water points rehabilitated			23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A					
Non Standard Outputs:	N/AN/A		22 District Water and Sanitation coordination Committee meetings will be held.2 District Water and Sanitation coordination Committee meetings will be held. Coordinating the process.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	21,133	5,283	5,283	5,283	5,283	5,283
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	21,133	5,283	5,283	5,283	5,283	5,283

Budget Output: 81 04Promotion of Community Based Management

# Vote:533 Masaka District

FY 2021/22

No. of water and Sanitation promotional events undertaken

**4Undertaking Mobilization and then training takes place .4District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools**

11 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools

11 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools

11 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools

11 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools

## Non Standard Outputs:

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>9,659</b>	2,415	2,415	2,415	2,415
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>9,659</b>	<b>2,415</b>	<b>2,415</b>	<b>2,415</b>	<b>2,415</b>

## Budget Output: 81 05Promotion of Sanitation and Hygiene

## Non Standard Outputs:

Sanitation and Hygiene Maintained,To organize the meetings and Initiating the requisitions.

**Sanitation and Hygiene Maintained,Sanitation and Hygiene Maintained,**

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	19,802	14,851	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:533 Masaka District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

<b>Non Standard Outputs:</b>	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "	<i>"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "</i>	<i>23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated. Initiating the requisitions and Identifying the damaged borehole.</i>	23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.	23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.	23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.	23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	59,000	14,750	14,750	14,750	14,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>59,000</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

## Vote:533 Masaka District

## FY 2021/22

### 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 Kyesiga Kitunga Kikonda p/s kyesiga Bbuliro Mulema p/s Kyesiga Kitunga Kitunga C/U Mukungwe Katwade 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 Ngoby Mordern p/s Kabonera Bisanje Nativity S.S Bisaje Buwunga Misansala Kalinga L C 1, Toilet Construction in Kyesiga at Kalokoso Landing site.Improved water and sanitation at schools.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school. Preparing the beneficiaries and coordinating the supply and Installation.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.
<b>Wage Rec't:</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	140,569	105,427	225,054	56,264	56,264
<b>External Financing:</b>	0	0	0	0	0

# Vote:533 Masaka District

# FY 2021/22

Total For KeyOutput		140,569	105,427	225,054	56,264	56,264	56,264	56,264
<b>Budget Output: 81 80Construction of public latrines in RGCs</b>								
No. of public latrines in RGCs and public places				<b>2BOQ preparations and follow up of the project."Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site</b>	2"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	2"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	2"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	2"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	60,000	45,000	60,000	15,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	60,000	15,000	15,000	15,000	15,000	15,000
<b>Budget Output: 81 83Borehole drilling and rehabilitation</b>								
No. of deep boreholes drilled (hand pump, motorised)				<b>4Initiating of the requisitions and Preparing of BOQs.Siting and Drilling Of 4 boreholes in the District:</b>	1Siting and Drilling Of 4 boreholes in the District:	1Siting and Drilling Of 4 boreholes in the District:	1Siting and Drilling Of 4 boreholes in the District:	1Siting and Drilling Of 4 boreholes in the District:
				<b>Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.</b>	Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.

# Vote:533 Masaka District

FY 2021/22

No. of deep boreholes rehabilitated			<i>20Coordinate the processin all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.</i>	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	163,800	122,850	104,000	26,000	26,000	26,000	26,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>163,800</b>	<b>122,850</b>	<b>104,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County</i>	1"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County
	"	"	"	"	"
	<i>"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County</i>				
	"				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0N/AN/A				

# Vote:533 Masaka District

**FY 2021/22**

Non Standard Outputs:	N/AN/A		<i>Extension of piped water supply scheme Phase II implemented.Preparing thr BOQs and coordinating the process.</i>	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	222,168	166,626	<i>123,648</i>	30,912	30,912	30,912	30,912
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,168</b>	<b>166,626</b>	<b>123,648</b>	<b>30,912</b>	<b>30,912</b>	<b>30,912</b>	<b>30,912</b>
<i>Wage Rec't:</i>	53,360	40,020	<i>53,249</i>	13,312	13,312	13,312	13,312
<i>Non Wage Rec't:</i>	67,588	50,691	<i>52,984</i>	13,246	13,246	13,246	13,246
<i>Domestic Dev't:</i>	606,340	454,755	<i>571,703</i>	142,926	142,926	142,926	142,926
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>727,287</b>	<b>545,465</b>	<b>677,935</b>	<b>169,484</b>	<b>169,484</b>	<b>169,484</b>	<b>169,484</b>



# Vote:533 Masaka District

FY 2021/22

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	-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. -Paying staff salaries. -Attending 12 DTPC meetings -Attending sectoral and council meetings - Appraising staff of the department - Compiling quarterly reports and annual work plans. -Identifying	<i>-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. - Attending sectoral, TPC, and district council meetings - Coordinating with the line ministry on environment and natural resources issues. -Conducting ENR committee meetings - Appraising departmental staff - Compiling and</i>	<i>-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted - Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated - Climate change activities in the district coordinated . -Attending sectoral, TPC, and district council meetings - Coordinating with the line ministry on environment and natural resources issues. -Conducting ENR committee meetings - Appraising departmental staff - Compiling and</i>	-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .
------------------------------	---	--	---	--	--	--	--

# Vote:533 Masaka District

FY 2021/22

	NGOs and CBOs under natural resources. - Implementing LVEMP III activities in the district. - Implementation of climate change activities in the district	<i>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.</i>	<i>submitting quarterly and annual work plans -Integrating climate change adaptation and mitigation in sectoral development projects/activities, creating awareness and conducting climate change vulnerability and resilience assessment of communities.</i>				
<b>Wage Rec't:</b>	192,957	144,718	<b>203,490</b>	50,873	50,873	50,873	50,873
<b>Non Wage Rec't:</b>	4,097	3,073	<b>5,740</b>	1,435	1,435	1,435	1,435
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,054</b>	<b>147,790</b>	<b>209,230</b>	<b>52,308</b>	<b>52,308</b>	<b>52,308</b>	<b>52,308</b>
<b>Budget Output: 83 03Tree Planting and Afforestation</b>							

## Vote:533 Masaka District

**FY 2021/22**

Area (Ha) of trees established (planted and surviving)

***45 Procure tree seedlings and distribute them to the beneficiaries for planting in degraded protected areas and private land. Establish a district tree nursery for massive production of tree seedlings 45 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***

45 45 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

45 45 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

45 45 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

45 45 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

## Vote:533 Masaka District

FY 2021/22

Number of people (Men and Women)  
participating in tree planting days

**100Create awareness and train communities in tree planting and forestry management. Tree nursery management100 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**

2525 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

2525 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

2525 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

2525 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

### Non Standard Outputs:

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	<b>4,558</b>	1,140	1,140	1,140	1,140
<b>Domestic Dev't:</b>	40,000	30,000	<b>60,000</b>	15,000	15,000	15,000	15,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>	<b>64,558</b>	<b>16,140</b>	<b>16,140</b>	<b>16,140</b>	<b>16,140</b>

**Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

# Vote:533 Masaka District

FY 2021/22

No. of Agro forestry Demonstrations		<i>4Carry out practical trainings with households on SLM and group nursery establishment, carry out inspections and back stopping, field visits, site selection, tree nursery &amp; demonstration set up15 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</i>						
No. of community members trained (Men and Women) in forestry management		<i>60mobilization, trainee identification, information &amp; skill dissemination.2 trainings in forestry management and conservation</i>						
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

# Vote:533 Masaka District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

*180carry out field visits/patrols to stop illegal forestry activities.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*

45Forestry 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

45Forestry 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

45Forestry 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

45Forestry 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

Non Standard Outputs:

*-Revenue from forestry products collected and deposited on the district account-Issuance of permits to dealers in forestry products*

-Revenue from forestry products collected and deposited on the district account

-Revenue from forestry products collected and deposited on the district account

-Revenue from forestry products collected and deposited on the district account

-Revenue from forestry products collected and deposited on the district account

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	<i>1,181</i>	295	295	295	295
<i>Domestic Dev't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b><i>6,181</i></b>	<b>1,545</b>	<b>1,545</b>	<b>1,545</b>	<b>1,545</b>

**Budget Output: 83 06Community Training in Wetland management**

## Vote:533 Masaka District

FY 2021/22

No. of Water Shed Management Committees formulated			<b>2-Identification of degraded wetlands, community mobilization and sensitization, formation of water shed mgt. committees, and their training.-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties</b>	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties
<b>Non Standard Outputs:</b>			--	-	-	-	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Budget Output: 83 07River Bank and Wetland Restoration**

## Vote:533 Masaka District

**FY 2021/22**

Area (Ha) of Wetlands demarcated and restored

*10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty*

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

4-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty



## Vote:533 Masaka District

**FY 2021/22**

No. of Wetland Action Plans and regulations developed

***2-Identification of degraded wetlands  
-Community mobilization, formulation of wetland action plans and their enforcement***

11 community wetland action plans developed and enforced

11 community wetland action plans developed and enforced

11 community wetland action plans developed and enforced

11 community wetland action plans developed and enforced

-

***-Field visits to identify degraded wetlands  
-Community /stake holder mobilization and sensitization, participatory development of wetland action plans and their implementation. Compliance monitoring2 community wetland action plans developed and enforced***

# Vote:533 Masaka District

FY 2021/22

## Non Standard Outputs:

**10-Community and stakeholder mobilization and sensitization, wetland demarcation - Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county.Coordinating the programme.**

10-Community and stakeholder mobilization and sensitization, wetland demarcation - Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county

10-Community and stakeholder mobilization and sensitization, wetland demarcation - Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county

10-Community and stakeholder mobilization and sensitization, wetland demarcation - Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county

10-Community and stakeholder mobilization and sensitization, wetland demarcation - Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,616	1,962	3,865	966	966	966	966
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,616</b>	<b>1,962</b>	<b>3,865</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>966</b>

**Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

## Vote:533 Masaka District

**FY 2021/22**

No. of monitoring and compliance surveys undertaken

**60-Conducting field visits/ compliance inspections across the district in wetland and along lake shores**  
**-Compliance inspections of all projects with EIA certificates**  
**-Issuance of improvement notices to degraders, signing of compliance agreements with communities and individuals.60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities**

1515 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities

1515 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities

1515 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities

1515 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	-Wetland degraders apprehended and prosecuted in the courts of law - Court cases attended- Compliance monitoring conducted in wetlands across the district.	<b>-Wetland degraders apprehended and prosecuted in the courts of law - Court cases attended-Wetland degraders apprehended and prosecuted in the courts of law - Court cases attended</b>	<b>- Wetland/environmental degraders apprehended and prosecuted in courts of law- Enforcement of environmental laws and regulations</b>	- Wetland/environmental degraders apprehended and prosecuted in courts of law	- Wetland/environmental degraders apprehended and prosecuted in courts of law	- Wetland/environmental degraders apprehended and prosecuted in courts of law	- Wetland/environmental degraders apprehended and prosecuted in courts of law
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,038	510	510	510	510
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,038</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>

## Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

<b>Non Standard Outputs:</b>	-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. -Organising land board meetings,	<b>-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. -Land</b>	<b>-Land board meetings organised, Area land committees trained on land matters, 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 assistance to land title applicants</b>	-Land board meetings organised, Area land committees trained on land matters, 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 assistance to land title applicants	-Land board meetings organised, Area land committees trained on land matters, 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 assistance to land title applicants	-Land board meetings organised, Area land committees trained on land matters, 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 assistance to land title applicants	-Land board meetings organised, Area land committees trained on land matters, 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 assistance to land title applicants
------------------------------	---	---	--	---	---	---	---

# Vote:533 Masaka District

FY 2021/22

	training area land committees, compiling an inventory of district pieces of land, preparing offers and forwarding letters for issuance of titles, inspecting and monitoring district pieces of land, surveying government land, perusal of land application files, facilitating collection of land fees, render technical advice to land title applicants	<i>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.</i>	<i>rendered- Organizing land board meetings training area land committees on land matters, Inspecting and identifying district pieces of land, preparing offers and forwarding letters for issuance of titles , inspecting and monitoring district pieces of land, surveying of government land, perusal of land application file, facilitating collection of land fees, rendering technical assistance to land title applicants. rendered</i>	rendered	rendered	rendered	rendered
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	1,100	275	275	275	275
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

## Budget Output: 83 11Infrastruture Planning

<b>Non Standard Outputs:</b>	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field	<i>-Physical planning equipment and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved,</i>	<i>-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites</i>	-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained,	-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery	-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained,	-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained,
------------------------------	--	---	--	--	--	--	--

# Vote:533 Masaka District

FY 2021/22

	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.-Obtaining physical planning equipments and stationery, taking physical planning committee minutes to the ministry of LHUD, inspecting building sites and approving building plans,obtaining a motor cycle for field activities, developing action area plans for trading centres in the district	<i>motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.-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 centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.</i>	<i>visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centres developed in the district, site plans for building sites drawn.-Conducting physical planning committee meetings, compiling and submitting physical planning committee minutes to the MLHUD, obtaining physical planning equipment and stationery, visiting building sites and approving building plans, obtaining a motorcycle for field activities, developing action area plans for trading centres in the district, drawing site plans for building sites</i>	building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn.	obtained, building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn.	building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn.	building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,100	275	275	275	275
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>Wage Rec't:</b>	192,957	144,718	203,490	50,873	50,873	50,873	50,873

## Vote:533 Masaka District

**FY 2021/22**

<i>Non Wage Rec't:</i>	22,514	16,885	<b>21,083</b>	5,271	5,271	5,271	5,271
<i>Domestic Dev't:</i>	40,000	30,000	<b>65,000</b>	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>255,470</b>	<b>191,603</b>	<b>289,573</b>	<b>72,393</b>	<b>72,393</b>	<b>72,393</b>	<b>72,393</b>

## Vote:533 Masaka District

**FY 2021/22**

### Sub-SubProgramme 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDs*



# Vote:533 Masaka District

FY 2021/22

## Non Standard Outputs:

20 women groups projects funded from UWEP recovered funds 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 10 women groups projects funded from UWEP recovered funds 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 Conduct field and desk appraisal of applicants Prepare and submit funding requests to the ministry of gender Train women groups in preparation for project implementation Support Community Groups of women, youth and PWDs to prepare project proposals	<i>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 10 women groups projects funded from UWEP recovered funds 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 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</i>	<i>10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings mobilization and sensitization drives Monitoring visits Initiating the requisitions</i>	10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits	10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits	10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits	10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits
---	--	--	---	---	---	---

<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	302,000	226,500	1,139	285	285	285
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,000</b>	<b>226,500</b>	<b>1,139</b>	<b>285</b>	<b>285</b>	<b>285</b>

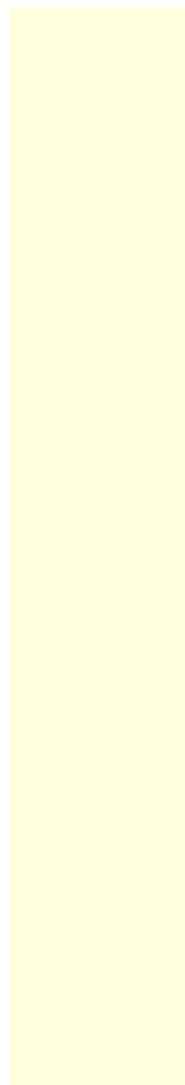
## Vote:533 Masaka District

**FY 2021/22**

### *Budget Output: 81 04Facilitation of Community Development Workers*

**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  
Form Parish development committees Form village and parish Nutrition committees Prepare monthly and quarterly CDOs work plans Prepare reports and



# Vote:533 Masaka District

FY 2021/22

	accountabilities						
	Develop meeting						
	schedules						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,408	10,056	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,408</b>	<b>10,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			70Mobilization and recruitment of adult learners	20Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	20Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	30Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	0
			70 adult learners in 6 FAL classes				
<b>Non Standard Outputs:</b>	FAL programme activities monitored Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme Assess the needs of the FAL classes Prepare reports and accountabilities	<b>Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme</b>	<b>Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.Coordinating the programme.</b>	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,816	4,362	3,419	855	855	855	855
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,816</b>	<b>4,362</b>	<b>3,419</b>	<b>855</b>	<b>855</b>	<b>855</b>	<b>855</b>

## Budget Output: 81 07Gender Mainstreaming

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP Materials for mainstreaming gender and equity into the district budget generated and distributed Activities for prevention and management of GBV implemented Development projects assessed for gender and equity responsiveness Coordinate with the Ministry of Gender for technical backup on GEB Prepare reports and accountabilities Identify partners in Prevention and management of GBV	<i>30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP Materials for mainstreaming gender and equity into the district budget generated and distributed Activities for prevention and management of GBV implemented Development projects assessed for gender and equity responsiveness Materials for mainstreaming gender and equity into the district budget generated and distributed Activities for prevention and management of GBV implemented Development projects assessed for gender and equity responsiveness</i>	<i>District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.Requisitions prepared.</i>	District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.	District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.	District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.	District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,923	2,192	1,139	285	285	285	285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,923</b>	<b>2,192</b>	<b>1,139</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>

**Budget Output: 81 08Children and Youth Services**

# Vote:533 Masaka District

FY 2021/22

No. of children cases ( Juveniles) handled and settled

*50In Kampiringisa and Nagguru Remand home In Kampiringisa and Nagguru Remand home Conduct social inquiries*

20In Kampiringisa and Nagguru Remand home Conduct social inquiries  
Represent juveniles in court

10In Kampiringisa and Nagguru Remand home Conduct social inquiries  
Represent juveniles in court

10In Kampiringisa and Nagguru Remand home Conduct social inquiries  
Represent juveniles in court

10In Kampiringisa and Nagguru Remand home Conduct social inquiries  
Represent juveniles in court

*Represent juveniles in court*

Transportation of juveniles

Transportation of juveniles

Transportation of juveniles

Transportation of juveniles

*Transportation of juveniles*

Follow up on the rehabilitation process

Follow up on the rehabilitation process

Follow up on the rehabilitation process

Follow up on the rehabilitation process

*Follow up on the rehabilitation process*

## Non Standard Outputs:

40 children resettled 15 abandoned children placed for care and protection 200 family and social conflicts resolved 3 children homes and child care centres monitored and supervised for compliance with legal requirements OVC service provider organizations monitored District OVC activities monitored 20 Youth group projects funded with YLP recovered funds YLP ongoing projects monitored and recovery of YLP funds enforcedHold Coordination

*15children resettled 5 abandoned children placed for care and protection 50 family and social conflicts resolved 3 children homes and child care centres monitored and supervised for compliance with legal requirements OVC service provider organizations monitored District OVC activities monitored YLP ongoing projects monitored and recovery of YLP funds enforced10 children resettled 5 abandoned children placed for care and protection 50*

*100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation social inquiries Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit.*

Conduct social inquiries Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit.

100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation

Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit.

100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation

# Vote:533 Masaka District

FY 2021/22

meetings with OVC service organizations	family and social conflicts resolved 3 children homes and child care centres monitored and supervised for compliance with legal requirements	monitored to enforce compliance with national standards					
Coordinate with rehabilitation and remand homes	OVC service provider organizations	Adolescent girls mobilized to benefit. Requisition.					
prepare reports and accountabilities	monitored District OVC activities						
Mobilize youth groups to apply for the recovered funds	monitored 20 Youth group projects funded with YLP						
Conduct assessment of youth group applicants to verify suitability to be funded	YLP ongoing projects monitored and recovery of YLP funds enforced						
Train youth groups in entrepreneurship and project management							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	203,147	152,361	2,200	550	550	550	550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,147</b>	<b>152,361</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	4Prepare reports and accountabilities	1Coordinate with Sub county youth councils	1Coordinate with Sub county youth councils	1Coordinate with Sub county youth councils	1Coordinate with Sub county youth councils
	4Coordinate with Sub county youth councils	Prepare reports and accountabilities	Prepare reports and accountabilities	Prepare reports and accountabilities	Prepare reports and accountabilities
	Prepare reports and accountabilities	Kyanamukaaka	Kyanamukaaka	Kyanamukaaka	Kyanamukaaka
	Kyanamukaaka	Buwunga	Buwunga	Buwunga	Buwunga
	Buwunga	Kyesiiga	Kyesiiga	Kyesiiga	Kyesiiga
	Kyesiiga	Bukakata	Bukakata	Bukakata	Bukakata
	Bukakata				

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>	One District and 6 Sub county youth council executive committee meetings held Youth Council motorcycle serviced and maintained 5 Youth council leaders facilitated to attend National youth day celebrations YLP ongoing projects monitored Youth mobilized to demand for development programmes One District youth council executive committee meetings held Youth Council motorcycle serviced and maintained YLP ongoing projects monitored Youth mobilized to demand for development programmes Prepare reports and accountabilities Coordinate with National Youth council secretariat	<i><b>Youth Council motorcycle serviced and maintained 5 Youth council leaders facilitated to attend National youth day celebrations YLP ongoing projects monitored Youth mobilized to demand for development programmes One District youth council executive committee meetings held Youth Council motorcycle serviced and maintained YLP ongoing projects monitored Youth mobilized to demand for development programmes</b></i>	<i><b>1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groupsPrepare reports and accountabilities</b></i>	1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups	1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups	1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups	1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,570	3,428	2,735	684	684	684	684
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,570</b>	<b>3,428</b>	<b>2,735</b>	<b>684</b>	<b>684</b>	<b>684</b>	<b>684</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

		<i><b>Lobby Charity organizations to donate asistive devices 2 Adult PWDs 3 PWD school children</b></i>					
<b>Non Standard Outputs:</b>	2 District and 6 sub county PWD council meetings	<i><b>2 PWD groups income generating projects funded</b></i>	2 PWD groups income generating projects funded	2 PWD groups income generating projects funded	2 PWD groups income generating projects funded	2 PWD groups income generating projects funded	2 PWD groups income generating projects funded

## Vote:533 Masaka District

**FY 2021/22**

held 2 PWD council members facilitated to attend national events for commemorating disability 4 PWD IGA projects funded PWD groups applying for special grant verified PWD ongoing projects monitored 1 special grants committee meeting held 2 Older persons council executive committee meetings held 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 Coordinate with PWD and Older persons council Prepare annual budget for Kijjabwemi for 2020/ 2021 Prepare reports and accountabilities Sensitize communities on SAGE Liaise with SAGE National

*Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programmes 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilitiesFol low up*

Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities.

Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities.

Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities.

Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities.



# Vote:533 Masaka District

FY 2021/22

		coordination unit on managing the programme						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	206,000	154,500	6,836	1,709	1,709	1,709	1,709	1,709
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>206,000</b>	<b>154,500</b>	<b>6,836</b>	<b>1,709</b>	<b>1,709</b>	<b>1,709</b>	<b>1,709</b>	<b>1,709</b>

## Budget Output: 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	District labour office operated and maintained 2 Workers and employers sensitization meetings held 20 Labour disputes handled and settled 2 Workers compensation cases handled and concluded Registration of reported cases Conduct inquiries on cases Prepare reports and accountabilities	<b>District labour office operated and maintained 1 Workers and employers sensitization meetings held 10 Labour disputes handled and settled 1 Workers compensation cases handled and concluded District labour office operated and maintained 1Workers compensation cases handled and concluded</b>	<b>20 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups ReportingPreparati ons.</b>	5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	0
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,923	1,442	1,139	285	285	285	285	285
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,923</b>	<b>1,442</b>	<b>1,139</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>

## Budget Output: 81 14Representation on Women's Councils

# Vote:533 Masaka District

FY 2021/22

No. of women councils supported		<b>4Follow upCoordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata</b>	1Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	1Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	1Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	1Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata
<b>Non Standard Outputs:</b>	24 women groups supported to prepare proposals for funding under UWEP 24 women group projects funded under UWEP 24 women groups trained in project implementation and entrepreneurship skills UWEP ongoing projects monitored and recovery enforced Women rights advocacy events supported To support 24 women groups prepare proposals for funding under UWEP To fund 24 women group projects under UWEP To train 24 women groups in project implementation and entrepreneurship skills To monitor UWEP ongoing projects and enforce recovery Support Women rights advocacy events	<b>12 women groups supported to prepare proposals for funding under UWEP UWEP ongoing projects monitored and recovery enforced 24 women group projects funded under UWEP UWEP ongoing projects monitored and recovery enforced</b>	<b>1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountabilityFollo w up</b>	1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability	1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability	1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability

# Vote:533 Masaka District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,852	2,139	2,097	524	524	524	524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,852</b>	<b>2,139</b>	<b>2,097</b>	<b>524</b>	<b>524</b>	<b>524</b>	<b>524</b>

## *Budget Output: 81 15Sector Capacity Development*

<b>Non Standard Outputs:</b>	Parish development committees (PDCs) formed and trained Holding community meetings Organize trainings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output: 81 16Social Rehabilitation Services*

<b>Non Standard Outputs:</b>	Kijjabwemi Rehabilitation School supported on Quarterly basis Field visits preparation of reports and accountabilities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output: 81 17Operation of the Community Based Services Department*

# Vote:533 Masaka District

FY 2021/22

## Non Standard Outputs:

13 District and 5 Sub County community Based services Department staff paid District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured Parish Community Associations (PCA Model) Operationalized - Existing community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA - 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 model operations - Groups trained on increasing	<i>13 District and 5 Sub County community Based services Department staff paid District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured Parish Community Associations (PCA) model operationalized Community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA - 13 District and 5 Sub County community Based services Department staff paid District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD</i>	<i>13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO Follow up</i>	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO
---	---	---	--	--	--	--

# Vote:533 Masaka District

FY 2021/22

	production, productivity, reinvestment (where necessary), diversification of existing market enterprises -PCAs monitored and given technical backstopping Coordination meetings Field visits Preparation of reports and accountabilities - Get competence on implementation of PCA model and orient CDOs on the same - Acquire PCA guidelines and operation manuals - Mobilize and sensitize communities	<i>community Projects monitored Coordination with MGLSD and other partner agencies ensured PCA model operationalized</i>					
<b>Wage Rec't:</b>	137,087	102,815	<b>95,586</b>	23,896	23,896	23,896	23,896
<b>Non Wage Rec't:</b>	121,813	91,360	<b>142,365</b>	1,023	1,023	1,023	139,297
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>258,901</b>	<b>194,175</b>	<b>237,951</b>	<b>24,919</b>	<b>24,919</b>	<b>24,919</b>	<b>163,194</b>
<b>Wage Rec't:</b>	137,087	102,815	<b>95,586</b>	23,896	23,896	23,896	23,896
<b>Non Wage Rec't:</b>	867,453	650,590	<b>163,069</b>	6,199	6,199	6,199	144,473
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,004,540</b>	<b>753,405</b>	<b>258,655</b>	<b>30,095</b>	<b>30,095</b>	<b>30,095</b>	<b>168,370</b>

# Vote:533 Masaka District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

#### 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,	<b>1. Staff salaries paid for two staffs</b> <b>2. Monthly newspapers procured</b> <b>1. Staff salaries paid for two staffs</b> <b>2. Monthly newspapers procured</b>	<b>1. Staff Salaries Paid.</b> <b>2. District Budget Conference for FY 2022/23 coordinated.</b> <b>3. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated.</b> <b>4. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM.</b> <b>5. Approval of District Budget estimates for FY 2022/23 coordinated.</b> <b>6. DDPIII for FY 2020/21-2024/25 finalized.</b> <b>6. Staff meetings Conducted.</b> <b>7. Staff Welfare coordinated.</b> <b>8. Data on Project Files for FY</b>	1. Staff Salaries Paid. 2. DDPIII for FY 2020/21-2024/25 finalized. 3. Staff meetings Conducted. 4. Staff Welfare coordinated.	1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Staff meetings Conducted. 4. Staff Welfare coordinated.	1. Staff Salaries Paid. 2. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 3. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 4. Staff meetings Conducted. 5. Staff Welfare coordinated. 6. Data on Project Files for FY 2022/23 collected.	1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Approval of the District Annual Work Plan for FY 2022/23 coordinated. 4. Final Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 5. Approval of District Budget estimates for FY 2022/23 coordinated. 5. Staff meetings Conducted. 6. Staff Welfare coordinated.
--	--	---	---	---	---	---

# Vote:533 Masaka District

FY 2021/22

	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. Coordinating the programme.		2022/23 collected. Initiating the requisitions, Preparing all documents and Appraising the Staff.				
<b>Wage Rec't:</b>	31,553	23,665	31,757	7,939	7,939	7,939	7,939
<b>Non Wage Rec't:</b>	29,000	21,750	21,605	5,401	5,401	5,401	5,401
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,553</b>	<b>45,415</b>	<b>53,362</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12Imitating the participants and Writing the minutes.-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 & 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 & 12 sets of minutes compiled at District Headquarters
No of qualified staff in the Unit	2Supervision of the staff.Two qualified staff in the unit.	2Two qualified staff in the unit.	2Two qualified staff in the unit.	2Two qualified staff in the unit.	2Two qualified staff in the unit.

# Vote:533 Masaka District

**FY 2021/22**

## 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. Identifying the staff to under go the training on Job training, Inviting the Heads of Departments for training and Arranging the venue and logistics	<i>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.</i>	<i>1. PBS Activities coordinated. 2. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted to the MOFPED, MOLG and OPM 3. District Budget Frame Work Paper and Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM Generating the PBS reports, BFP and District Budget Estimates.</i>	1. PBS Activities coordinated. 2. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM	1. PBS Activities coordinated. 2. District Budget Frame Work Paper for FY 2022/23 submitted to the MOFPED, MOLG and OPM 3. PBS Quarter One for FY 2021/22 report Submitted.	1. PBS Activities coordinated. 2. Half year Annual Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM.	1. PBS Activities coordinated. 2. PBS quarter three Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted to the MOFPED, MOLG and OPM 3. Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,800	15,600	26,000	6,500	6,500	6,500
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,800</b>	<b>17,850</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

**Budget Output: 83 03Statistical data collection**



# Vote:533 Masaka District

**FY 2021/22**

<b>Non Standard Outputs:</b>	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under takenTo coordinate the programme.	<b>1.Data collected and analyzed amongst the Six LLGs on LOGICS &amp; Abstract 2. Population Issue concerns under taken1.Data collected and analyzed amongst the Six LLGs on LOGICS &amp; Abstract 2. Population Issue concerns under taken</b>	<b>1. Statistical Abstract for FY 2020/21 Submitted to the UBOS. 2. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. 3. Data for compilation of Statistical Abstract for FY 2021/22 collected. 4. Statistical Abstract for FY 2021/22 compiled. Collecting data and Analyzing the collected data.</b>	1. Statistical Abstract for FY 2020/21 Submitted to the UBOS.	1. Statistical Abstract for FY 2020/21 Disseminated to all stake holders.	1. Data for compilation of Statistical Abstract for FY 2021/22 collected.	1. Statistical Abstract for FY 2021/22 compiled.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 83 04Demographic data collection**

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>		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.Coordination of the programme.	<i>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.</i>	<i>1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25. Initiating of requisitions and coordination all GIZ activities in the District.</i>	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,200	550	550	550	550	550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	40,000	40,000	400,000	100,000	100,000	100,000	100,000	100,000
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>40,000</b>	<b>402,200</b>	<b>100,550</b>	<b>100,550</b>	<b>100,550</b>	<b>100,550</b>	<b>100,550</b>

## Budget Output: 83 05Project Formulation

<b>Non Standard Outputs:</b>		<i>Data on District Projects collected.To collect data on District project.</i>	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250

# Vote:533 Masaka District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.Coordinating the process.	<b>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. One YAMAH Generator for Planning Unit Procured.</b>	<b>1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders. 2. Titling of the District Land Coordinated.Initiating the requisitions and Follow up of the titling the land.</b>	1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders.	1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders.	1. Titling of the District Land Coordinated.	1. Titling of the District Land Coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,300	825	825	825	825
<i>Domestic Dev't:</i>	13,500	10,125	4,626	1,156	1,156	1,156	1,156
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>10,125</b>	<b>7,926</b>	<b>1,981</b>	<b>1,981</b>	<b>1,981</b>	<b>1,981</b>

## Budget Output: 83 07Management Information Systems

# Vote:533 Masaka District

FY 2021/22

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.Proper coordination.	<i>1. IT Strategy coordinated &amp; Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.1. IT Strategy coordinated &amp; Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.</i>	<i>Department Internet and ICT equipment maintained. Servicing of the ICT equipment</i>	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,480	4,860	1,920	480	480	480	480
<i>Domestic Dev't:</i>	4,826	3,619	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,306</b>	<b>8,479</b>	<b>1,920</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

**Budget Output: 83 08Operational Planning**

# Vote:533 Masaka District

**FY 2021/22**

## 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.To coordinate the process

*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*

*1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. 3. Pre-retirement training coordinated. 4. Induction of new staff and Councillors coordinated. 5. Mentoring in PBS conducted. 6. Performance Management coordinated. 7. CBG Activities coordinated. Initiating the requisitions, Monitoring and Display of District Annual Work Plan and Budget Estimates for FY 2021/22 and Preparation of Accountabilities. and Report writing.*

1. Induction of new staff and Councillors coordinated.  
2. Pre-retirement training coordinated.

1. IECD Programme coordinated.  
2. IECD Policy disseminated to all Stake Holders.  
3. Mentoring in PBS conducted.

1. Performance Management coordinated.  
2. CBG Activities coordinated.

1. Performance Management coordinated.  
2. CBG Activities coordinated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,240	6,930	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	18,078	4,520	4,520	4,520	4,520
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,240</b>	<b>6,930</b>	<b>20,078</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>

**Budget Output: 83 09Monitoring and Evaluation of Sector plans**

# Vote:533 Masaka District

FY 2021/22

## 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.Coordinating the programme,

*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*

**1. One Laptop Procured 2. Desktop Computer Procured. 3. One Coloured Printer Procured. 4. Monitoring of all DDEG programme coordinated.Initiating requisitions and Monitoring of Work Plan and Budget for FY 2021/22.**

1. Monitoring of all DDEG programme coordinated.

1. One Laptop Procured  
2. Desktop Computer Procured.  
3. One Coloured Printer Procured.

1. Monitoring of all DDEG programme coordinated.

1. Monitoring of all DDEG programme coordinated.

<b>Wage Rec't:</b>	0	0	0	0	0	0
--------------------	---	---	---	---	---	---

<b>Non Wage Rec't:</b>	2,320	1,740	0	0	0	0
------------------------	-------	-------	---	---	---	---

# Vote:533 Masaka District

# FY 2021/22

<i>Domestic Dev't:</i>	2,143	1,607	16,578	4,145	4,145	4,145	4,145
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,463</b>	<b>3,347</b>	<b>16,578</b>	<b>4,145</b>	<b>4,145</b>	<b>4,145</b>	<b>4,145</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.Coordinating the programme.	<i>Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.</i>	<i>1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII. 3. Executive Rolling Chair Procured.Preparation of Monitoring reports, Site meeting coordinated and Commissioning of Projects coordinated.</i>	1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Executive Rolling Chair Procured.	1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII.	1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII.	1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,998	17,249	76,500	19,125	19,125	19,125	19,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,998</b>	<b>17,249</b>	<b>76,500</b>	<b>19,125</b>	<b>19,125</b>	<b>19,125</b>	<b>19,125</b>
<i>Wage Rec't:</i>	31,553	23,665	31,757	7,939	7,939	7,939	7,939
<i>Non Wage Rec't:</i>	69,840	52,380	60,025	15,006	15,006	15,006	15,006
<i>Domestic Dev't:</i>	46,467	34,850	115,782	28,946	28,946	28,946	28,946
<i>External Financing:</i>	40,000	40,000	400,000	100,000	100,000	100,000	100,000
<b>Total For WorkPlan</b>	<b>187,860</b>	<b>150,895</b>	<b>607,564</b>	<b>151,891</b>	<b>151,891</b>	<b>151,891</b>	<b>151,891</b>

# Vote:533 Masaka District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**



# Vote:533 Masaka District

FY 2021/22

## Budget Output: 82 01Management of Internal Audit Office

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 developedTo coordinate the process.	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022Preparation of communication letters.	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022	
	Wage Rec't:	40,916	30,687	29,517	7,379	7,379	7,379	7,379
	Non Wage Rec't:	23,360	17,520	18,920	4,730	4,730	4,730	4,730
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	64,276	48,207	48,437	12,109	12,109	12,109	12,109

## Budget Output: 82 02Internal Audit

# Vote:533 Masaka District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			<i>2021-07-30To prepare the tools.1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -07-2021</i>	2020-10-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -07-2021	2021-01-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -10-2021	2021-04-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -01-2022	2021-07-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -05-2022
No. of Internal Department Audits			<i>4To prepare the tools.1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted</i>	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,640	13,230	8,610	2,153	2,153	2,153	2,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,640</b>	<b>13,230</b>	<b>8,610</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>
<i>Wage Rec't:</i>	40,916	30,687	29,517	7,379	7,379	7,379	7,379
<i>Non Wage Rec't:</i>	41,000	30,750	27,530	6,883	6,883	6,883	6,883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>81,916</b>	<b>61,437</b>	<b>57,047</b>	<b>14,262</b>	<b>14,262</b>	<b>14,262</b>	<b>14,262</b>

# Vote:533 Masaka District

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Initiating the requisitions1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,- preparing information to be relayed,-actual sensitization and CD making.</i>	11 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,- preparing information to be relayed,-actual sensitization and CD making.	11 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,- preparing information to be relayed,-actual sensitization and CD making.	11 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,- preparing information to be relayed,-actual sensitization and CD making.	11 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,- preparing information to be relayed,-actual sensitization and CD making.
No of businesses inspected for compliance to the law			<i>60Preparation of the inspection tool, inspection and making inspection report.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.</i>	1515 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.	1515 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.	1515 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.	1515 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.

# Vote:533 Masaka District

FY 2021/22

No of businesses issued with trade licenses			<b>100</b> Initiating the requisitions <b>100</b> Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and10-Kyesiiga.	2525 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and10-Kyesiiga.	2525 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and10-Kyesiiga.	2525 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and10-Kyesiiga.	2525 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and10-Kyesiiga.
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4</b> Initiating the requisitions <b>2</b> trade sensitization meetings on trade laws and policies, and <b>2</b> LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation
<b>Non Standard Outputs:</b>			Payment of Staff Salaries done on every 28 of the month and All staff praised.To monitor the payroll effectively.				
			<b>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.</b>				
<b>Wage Rec't:</b>	22,586	16,939	<b>26,976</b>	6,744	6,744	6,744	6,744
<b>Non Wage Rec't:</b>	2,000	1,500	<b>9,364</b>	2,341	2,341	2,341	2,341
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,586</b>	<b>18,439</b>	<b>36,340</b>	<b>9,085</b>	<b>9,085</b>	<b>9,085</b>	<b>9,085</b>

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:533 Masaka District

FY 2021/22

No of cooperative groups supervised			<i>24Preparation of inspection tool, analyzing the findings and report making.24 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera</i>	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera
No. of cooperative groups mobilised for registration			<i>4Mobilising and conducting meetings, filling of the bye-laws, compiling the statement of affairs, making recommendations and submission of the application.4 Cooperative groups mobilized for registration in all Sub counties of the district.</i>	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.
No. of cooperatives assisted in registration			<i>40Preparation of inspection tool, analyzing the findings and report making.From Sub-Counties of Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera</i>	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.
<b>Non Standard Outputs:</b>							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

# Vote:533 Masaka District

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output: 83 05Tourism Promotional Services*

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>28Mobilisation and holding community meeting to identify tourist sites.28 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.</b>	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.
No. of tourism promotion activities meanstreemed in district development plans	<b>2-Writing a proposal for Developing Bbaale Tourist Site, - proposal for construction of district museum2 Tourism promotional activities mainstreamed in District Development plans</b>	1Tourism promotional activities mainstreamed in District Development plans		1Tourism promotional activities mainstreamed in District Development plans	

# Vote:533 Masaka District

FY 2021/22

<b>Non Standard Outputs:</b>		4 New Tourist sites identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata. Mobilisation and holding community meeting to identify tourist sites.	<i>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.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,000	8,250	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,000	7,500	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>		Administration, coordination and Monitoring doneTo initiate the process.	<i>Administration, coordination and Monitoring doneAdministration, coordination and Monitoring done</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,254	8,441	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0

## Vote:533 Masaka District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>11,254</b>	<b>8,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	22,586	16,939	<b>26,976</b>	6,744	6,744	6,744	6,744
<i>Non Wage Rec't:</i>	30,254	22,691	<b>9,364</b>	2,341	2,341	2,341	2,341
<i>Domestic Dev't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,840</b>	<b>47,130</b>	<b>36,340</b>	<b>9,085</b>	<b>9,085</b>	<b>9,085</b>	<b>9,085</b>

N/A