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# Vote:533 Masaka District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lujumwa Nathan*

Date: 03/11/2021

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

# Vote:533 Masaka District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,403	48,990	14%
Discretionary Government Transfers	2,564,199	680,137	27%
Conditional Government Transfers	15,290,510	4,713,357	31%
Other Government Transfers	1,019,475	126,604	12%
External Financing	707,726	57,949	8%
<b>Total Revenues shares</b>	<b>19,937,312</b>	<b>5,627,036</b>	<b>28%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,710,871	2,070,176	1,272,543	31%	19%	61%
Finance	235,848	69,652	65,290	30%	28%	94%
Statutory Bodies	381,134	93,891	74,679	25%	20%	80%
Production and Marketing	2,005,936	507,740	384,112	25%	19%	76%
Health	2,325,646	795,040	741,705	34%	32%	93%
Education	5,383,008	1,440,425	1,030,914	27%	19%	72%
Roads and Engineering	602,852	77,639	71,796	13%	12%	92%
Water	677,935	217,126	71,300	32%	11%	33%
Natural Resources	289,573	83,709	61,798	29%	21%	74%
Community Based Services	258,655	81,333	81,333	31%	31%	100%
Planning	972,466	167,338	130,248	17%	13%	78%
Internal Audit	57,047	13,882	13,878	24%	24%	100%
Trade Industry and Local Development	36,340	9,085	9,020	25%	25%	99%
<b>Grand Total</b>	<b>19,937,312</b>	<b>5,627,036</b>	<b>4,008,616</b>	<b>28%</b>	<b>20%</b>	<b>71%</b>
<i>Wage</i>	8,114,554	2,028,638	1,891,588	25%	23%	93%
<i>Non-Wage Recurrent</i>	9,223,795	2,910,037	1,839,887	32%	20%	63%
<i>Domestic Devt</i>	1,891,238	630,413	219,193	33%	12%	35%
<i>Donor Devt</i>	707,726	57,949	57,949	8%	8%	100%

# Vote:533 Masaka District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Total Revenue Budget on average performed at 5,627,036,000= which is 28% above the set target of 25% .Out of the total budget for local revenue, a performance of 48,990,000= which is 14% under performance which was due to poor performance of some revenue sources like Other Fees and Charges Agency Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Interest from private entities – Domestic and Application Fees and local service tax. Discretionary Government Transfers over performed at 680,137,000= which is 27% performance due to DDEG funds which are supposed to be sent in three quarters. Conditional Government Transfers performed at shs 4,713,357,000 = which is a 31% over performance. Other Government Transfers also under performed at 126,604,000= which is 12% due to poor performance in all the other expected grants except URF and UWEP. External financing performed at 82% with only COVID Vaccination funds received. Shs 220,000,000 was disbursed which is a 26% performance with most departments performing relatively well above 20%. Others departments however under performed such as works which performed at 13% due to limited local revenue allocations and URF where only 60% of the expected funds were released as well as Community based services which performed at 11% due to under performance of OGTs at 5% of the expected releases. The balance of shs 1,618,420,000= was from Central government. The cumulative expenditure is shs. 3,920,719,000= which is a 28% performance of the funds received, the departmental expenditure performance was generally good with all departments performing above 25% except water and Planning departments that performed at 33% and 25% respectively which largely due to Capital expenditure. By the end of the quarter under review, the district had unspent of about UG.X. 1,618,420,000/= of which UG.X. 137,050,000, UG.X. 1,070,150,000 and UG.X. 411,220,000 is meant for Wage, Non-Wage Recurrent and Domestic Development respectively.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>355,403</b>	<b>48,990</b>	<b>14 %</b>
Local Services Tax	64,305	16,076	25 %
Land Fees	12,631	3,158	25 %
Application Fees	10,325	0	0 %
Interest from private entities - Domestic	500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Agency Fees	220,019	22,904	10 %
Other Fees and Charges	19,715	0	0 %
Miscellaneous receipts/income	27,409	6,852	25 %
<b>2a.Discretionary Government Transfers</b>	<b>2,564,199</b>	<b>680,137</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	547,881	136,970	25 %
District Discretionary Development Equalization Grant	469,045	156,348	33 %
District Unconditional Grant (Wage)	1,547,273	386,818	25 %
<b>2b.Conditional Government Transfers</b>	<b>15,290,510</b>	<b>4,713,357</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	6,567,281	1,641,820	25 %
Sector Conditional Grant (Non-Wage)	1,482,561	649,463	44 %
Sector Development Grant	1,402,391	467,464	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	460,946	460,946	100 %
Salary arrears (Budgeting)	196,908	196,908	100 %
Pension for Local Governments	3,430,600	857,650	25 %
Gratuity for Local Governments	1,730,022	432,505	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,019,475</b>	<b>126,604</b>	<b>12 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	550,000	64,426	12 %
Micro Projects under Luwero Rwenzori Development Programme	150,000	0	0 %
Agriculture Cluster Development Project (ACDP)	111,200	0	0 %
Results Based Financing (RBF)	40,000	10,440	26 %
Parish Community Associations (PCAs)	138,275	51,738	37 %
<b>3. External Financing</b>	<b>707,726</b>	<b>57,949</b>	<b>8 %</b>
Rakai Health Sciences Programme (RHSP)	182,496	55,744	31 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
Global Fund for HIV, TB & Malaria	6,430	2,205	34 %
Global Alliance for Vaccines and Immunization (GAVI)	78,800	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	400,000	0	0 %
<b>Total Revenues shares</b>	<b>19,937,312</b>	<b>5,627,036</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One, Local revenue had performed at Shs. 48,990,000 against the planned of Shs. 355,403,000= indicating 14%. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under Application Fees, Interest from private entities – Domestic, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Other Fees and Charges which all performed at 0%. However, land fees Local Services Tax and miscellaneous receipts/income, performed as planned at 25%.

**Cumulative Performance for Central Government Transfers**

By the end of Q1, Shs. 5,393,494,000= was received as Central Government Transfers which was a 30% performance. The over performance was due to DDEG that performed at 33%, Transitional Development that performed at 33%, Salary arrears (Budgeting) and general public service pension arrears (budgeting) that all performed at 100% and Sector Development Grant that Performed at 33%. Sector conditional grant (non wage) that performed at 44%.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter One, the District had received Shs. 126,604,000/= of the expected Other Government Transfers which was planned at Shs. 1,019,475,000/= indicating 12% performance. The under performance was because of a 0% performance of all other expected grants except URF, Micro Projects under Luwero Rwenzori Development Programme, Results Based Financing (RBF) and Parish Community Associations (PCAs) which performed at 12%, 26% and 37% respectively

**Cumulative Performance for External Financing**

Shs 57,949,000/= was received as external financing during quarter one which was an under performance at 2% . Funds were received from only Rakai Health Sciences Programme (RHSP) and Global Fund for HIV, TB & Malaria which performed at 31% and 34% respectively.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,359,945	261,474	19 %	339,986	261,474	77 %
District Production Services	645,991	122,638	19 %	161,498	122,638	76 %
<b>Sub- Total</b>	<b>2,005,936</b>	<b>384,112</b>	<b>19 %</b>	<b>501,484</b>	<b>384,112</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	602,852	71,796	12 %	125,713	71,796	57 %
<b>Sub- Total</b>	<b>602,852</b>	<b>71,796</b>	<b>12 %</b>	<b>125,713</b>	<b>71,796</b>	<b>57 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	36,340	9,020	25 %	9,085	9,020	99 %
<b>Sub- Total</b>	<b>36,340</b>	<b>9,020</b>	<b>25 %</b>	<b>9,085</b>	<b>9,020</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,717,609	744,131	20 %	921,902	744,131	81 %
Secondary Education	1,223,629	229,174	19 %	305,907	229,174	75 %
Education & Sports Management and Inspection	441,769	57,609	13 %	110,442	57,609	52 %
<b>Sub- Total</b>	<b>5,383,008</b>	<b>1,030,914</b>	<b>19 %</b>	<b>1,338,252</b>	<b>1,030,914</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	253,324	35,708	14 %	63,331	35,708	56 %
Health Management and Supervision	2,072,322	705,997	34 %	518,081	705,997	136 %
<b>Sub- Total</b>	<b>2,325,646</b>	<b>741,705</b>	<b>32 %</b>	<b>581,412</b>	<b>741,705</b>	<b>128 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	677,935	71,300	11 %	169,484	71,300	42 %
Natural Resources Management	289,573	61,798	21 %	72,393	61,798	85 %
<b>Sub- Total</b>	<b>967,509</b>	<b>133,098</b>	<b>14 %</b>	<b>241,877</b>	<b>133,098</b>	<b>55 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	258,655	81,333	31 %	30,095	81,333	270 %
<b>Sub- Total</b>	<b>258,655</b>	<b>81,333</b>	<b>31 %</b>	<b>30,095</b>	<b>81,333</b>	<b>270 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,710,871	1,272,543	19 %	1,677,718	1,272,543	76 %
Local Statutory Bodies	381,134	74,679	20 %	95,284	74,679	78 %
Local Government Planning Services	972,466	130,248	13 %	243,116	130,248	54 %
<b>Sub- Total</b>	<b>8,064,471</b>	<b>1,477,471</b>	<b>18 %</b>	<b>2,016,118</b>	<b>1,477,471</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	235,848	65,290	28 %	58,962	65,290	111 %
Internal Audit Services	57,047	13,878	24 %	14,262	13,878	97 %
<b>Sub- Total</b>	<b>292,895</b>	<b>79,168</b>	<b>27 %</b>	<b>73,224</b>	<b>79,168</b>	<b>108 %</b>
<b>Grand Total</b>	<b>19,937,312</b>	<b>4,008,616</b>	<b>20 %</b>	<b>4,917,259</b>	<b>4,008,616</b>	<b>82 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,710,871</b>	<b>2,070,176</b>	<b>31%</b>	<b>1,677,718</b>	<b>2,070,176</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	107,909	26,977	25%	26,977	26,977	100%
District Unconditional Grant (Wage)	402,888	83,350	21%	100,722	83,350	83%
General Public Service Pension Arrears (Budgeting)	460,946	460,946	100%	115,236	460,946	400%
Gratuity for Local Governments	1,730,022	432,505	25%	432,505	432,505	100%
Locally Raised Revenues	46,788	11,840	25%	11,697	11,840	101%
Multi-Sectoral Transfers to LLGs_NonWage	184,810	0	0%	46,203	0	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Pension for Local Governments	3,430,600	857,650	25%	857,650	857,650	100%
Salary arrears (Budgeting)	196,908	196,908	100%	49,227	196,908	400%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>6,710,871</b>	<b>2,070,176</b>	<b>31%</b>	<b>1,677,718</b>	<b>2,070,176</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	402,888	79,566	20%	100,722	79,566	79%
Non Wage	6,307,983	1,192,977	19%	1,576,996	1,192,977	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,710,871</b>	<b>1,272,543</b>	<b>19%</b>	<b>1,677,718</b>	<b>1,272,543</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,784				

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Non Wage	793,849		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>797,632</b>	<b>39%</b>	

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

The department has a total revenue budget of Shs 6,710,871,000 out of which all is the recurrent revenues. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 2,070,176,000 which represents 31% of the budget spent. This was a good and expected quarterly performance which was due the fact that almost all revenue sources performed at 100% of the expected quarter plan, save for Locally Raised Revenue and Multi- Sectoral Transfers to LLGs which performed at 50% and 8% respectively due to effects of Covid that affected collections from rent, markets and licenses. General Public Service Pension Arrears received 400% of its annual budget in the 1st quarter. The expenditure budget totaled to Shs 1,272,543,000 and at the end of the quarter, cumulative out-turn amounted to Shs 1,272,543,000 which represents 19% of the budget and 76% of the quarter plan. This quarter under performance was due to under performance of wage at 79% and Non-Wage at 76%.

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

Shs 797,632,000/= remained unspent out of which SHS 3,784,000 and shs 793,849,000/= were funds for non wage were delayed by the approval process.

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

At the end of the quarter, total unspent balances was 475,882,000 which is 26% of the total budget. Wage balances was 15,303,000 and Non wage balance was 343,690,000 and Development revenue balance was 116,889,000. This balance was due to the Pension arrears which received 100% of its annual budget in the 1st quarter and Development revenues of Shs 100,000,000 which remained to purchase department pick up vehicle

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,848</b>	<b>69,652</b>	<b>30%</b>	<b>58,962</b>	<b>69,652</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	104,233	26,058	25%	26,058	26,058	100%
District Unconditional Grant (Wage)	85,777	21,444	25%	21,444	21,444	100%
Locally Raised Revenues	45,839	22,150	48%	11,460	22,150	193%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>235,848</b>	<b>69,652</b>	<b>30%</b>	<b>58,962</b>	<b>69,652</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,777	20,586	24%	21,444	20,586	96%
Non Wage	150,072	44,704	30%	37,518	44,704	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>235,848</b>	<b>65,290</b>	<b>28%</b>	<b>58,962</b>	<b>65,290</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		858				
Non Wage		3,504				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,362</b>	<b>6%</b>			

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

The total budget for the department is shs. 235,848,000. at the end of the quarter, cumulative receipts amounted to shs. 69,652,000 which is at 30% of the budget received. All revenue sources performed at the expected 25%. The total expenditure for the department is shs. 69,652,000 and cumulative receipts at the end of the quarter is SHS. 69,652,000 which is 18% increase of the expected budget expenditure; of which, 24% was spent on wage and 30% on Nonwage respectively.



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

Shs 4,362,000/= remained unspent out of which SHS. 858,000 and shs 3,504,000/= were funds for non wage were delayed by the approval process.

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

Staff Salaries were Paid for all the Staff for the Months of July, August and September 2021 plus their deductions. Financial Statements for Financial Year Ended June 2021 were Submitted to the Office of Auditor General and Accountant General, Exit Meeting was planned to be conducted in Q2. A Board of Survey Report was made and Submitted to the Permanent Secretary Ministry of Finance Planning and Economic Development. VHT's were Paid in all four Sub Counties within Masaka District.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,134</b>	<b>93,891</b>	<b>25%</b>	<b>95,284</b>	<b>93,891</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	193,064	48,266	25%	48,266	48,266	100%
District Unconditional Grant (Wage)	137,824	33,125	24%	34,456	33,125	96%
Locally Raised Revenues	50,246	12,500	25%	12,561	12,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>381,134</b>	<b>93,891</b>	<b>25%</b>	<b>95,284</b>	<b>93,891</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,824	33,125	24%	34,456	33,125	96%
Non Wage	243,310	41,554	17%	60,828	41,554	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,134</b>	<b>74,679</b>	<b>20%</b>	<b>95,284</b>	<b>74,679</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		19,212				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,212</b>	<b>20%</b>			

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

The total budget for the department is shs. 381,134,000. at the end of the quarter, cumulative receipts amounted to shs. 93,891,000 which is at 25% of the budget received. All revenue sources performed at the expected 25%. The total expenditure for the department is shs. 74,679,000 and cumulative receipts at the end of the quarter is SHS. 74,679,000 which is 78% of the expected budget expenditure; of which, 24% was spent on wage and 17% on Nonwage respectively.

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**Quarter1****Reasons for unspent balances on the bank account**

Shs 19,212,000/= remained unspent out of which shs 19,990,000/= were funds for non wage were delayed by the approval process.

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

-Staff salaries paid -Staff allowances paid -Recruitment expenses paid -Stationery and photocopying services paid -Councillors allowances paid -Political donations paid -Telecom services paid -General office operation expenses paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,477,259</b>	<b>331,515</b>	<b>22%</b>	<b>369,315</b>	<b>331,515</b>	<b>90%</b>
District Unconditional Grant (Wage)	367,905	81,976	22%	91,976	81,976	89%
Other Transfers from Central Government	111,200	0	0%	27,800	0	0%
Sector Conditional Grant (Non-Wage)	528,980	132,245	25%	132,245	132,245	100%
Sector Conditional Grant (Wage)	469,174	117,293	25%	117,293	117,293	100%
<b>Development Revenues</b>	<b>528,678</b>	<b>176,226</b>	<b>33%</b>	<b>132,169</b>	<b>176,226</b>	<b>133%</b>
Sector Development Grant	528,678	176,226	33%	132,169	176,226	133%
<b>Total Revenues shares</b>	<b>2,005,936</b>	<b>507,740</b>	<b>25%</b>	<b>501,484</b>	<b>507,740</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	837,079	194,112	23%	209,270	194,112	93%
Non Wage	640,180	128,727	20%	160,045	128,727	80%
<b>Development Expenditure</b>						
Domestic Development	528,678	61,273	12%	132,169	61,273	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,005,936</b>	<b>384,112</b>	<b>19%</b>	<b>501,484</b>	<b>384,112</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,676</b>	<b>3%</b>			
Wage		5,158				
Non Wage		3,518				
<b>Development Balances</b>		<b>114,953</b>	<b>65%</b>			
Domestic Development		114,953				
External Financing		0				
<b>Total Unspent</b>		<b>123,629</b>	<b>24%</b>			

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive UGX.501,484,000 during Quarter One but by the end of the period under review it received UGX. 517,740,000 representing 103% of the planned quarterly release. This over performance was due to realization of the unspent balances of FY 2020/21. By the end of September 2021, expenditure amounted to UGX. 194,112,000 on staff wage, UGX. 128,727,000 on non-wage and UGX. 61,273,000 on development expenses, leaving unspent balance of about UGX. 133,629,000 meant on non-wage, wage and development expenditures.

### Reasons for unspent balances on the bank account

The unspent funds worth UGX. 133,629,000 representing about 26% of the realized funds remained unspent under both recurrent and development expenditures. UGX. 114,953,000 remained as unspent development balances due to the slow process of acquiring providers of Micro scale irrigation equipment. UGX. 15,158,000 as wage balances for staff retired during the period. UGX. 3,518,000 for utility bills.

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

Highlights of physical performance by end of the quarter a) Conducted a joint monitoring of agricultural activities by standing committee and technical staff. b) OWC inputs (Maize, banana, cassava) distributed to farmers. c) 854 Farmers were trained in the modern technologies of coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. d) Conducted demos on new varieties (cassava, coffee, fodder) in different Sub counties. e) 5 Farmer field schools run on irrigation technologies. f) Supported crop, livestock vaccinations, disease vector surveillance and control district wide. g) 3 District and Sub-county level stakeholder sensitization workshops organized on the parish Development Model

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,907,819</b>	<b>700,391</b>	<b>37%</b>	<b>476,955</b>	<b>700,391</b>	<b>147%</b>
Other Transfers from Central Government	40,000	10,440	26%	10,000	10,440	104%
Sector Conditional Grant (Non-Wage)	181,629	268,403	148%	45,407	268,403	591%
Sector Conditional Grant (Wage)	1,686,190	421,548	25%	421,548	421,548	100%
<b>Development Revenues</b>	<b>417,827</b>	<b>94,649</b>	<b>23%</b>	<b>104,457</b>	<b>94,649</b>	<b>91%</b>
External Financing	307,726	57,949	19%	76,932	57,949	75%
Sector Development Grant	110,101	36,700	33%	27,525	36,700	133%
<b>Total Revenues shares</b>	<b>2,325,646</b>	<b>795,040</b>	<b>34%</b>	<b>581,412</b>	<b>795,040</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,686,190	421,447	25%	421,548	421,447	100%
Non Wage	221,629	262,310	118%	55,407	262,310	473%
<b>Development Expenditure</b>						
Domestic Development	110,101	0	0%	27,525	0	0%
External Financing	307,726	57,949	19%	76,932	57,949	75%
<b>Total Expenditure</b>	<b>2,325,646</b>	<b>741,705</b>	<b>32%</b>	<b>581,412</b>	<b>741,705</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,634</b>	<b>2%</b>			
Wage		101				
Non Wage		16,533				
<b>Development Balances</b>		<b>36,700</b>	<b>39%</b>			
Domestic Development		36,700				
External Financing		0				
<b>Total Unspent</b>		<b>53,335</b>	<b>7%</b>			

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

Health department received total revenues of 795,040,000 /=- which is a 34% performance and spent 741,705,000 (32%) revenue performance. Wage performance at 421,447,000 (25%), Sector conditional grant non-wage received 262,310,000 (118%) on this all the funds budgeted for the whole year on covid-19 received in one quarter, Development revenues at 57,949,000 (19%).

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**Vote:533 Masaka District**

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**Quarter1****Reasons for unspent balances on the bank account**

53,335,000 remained unspent out of which SHS 16,533,000/= were funds for non wage and SHS 36,700,000/= was for domestic development that were delayed by the approval process of the warrants

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

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunization, Sensitization on Covid-19. sanitation programme, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout campaign of measles-Rubella vaccine in the District.

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,171,296</b>	<b>1,369,855</b>	<b>26%</b>	<b>1,285,324</b>	<b>1,369,855</b>	<b>107%</b>
District Unconditional Grant (Wage)	59,453	43,566	73%	14,863	43,566	293%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	669,927	223,309	33%	167,482	223,309	133%
Sector Conditional Grant (Wage)	4,411,917	1,102,979	25%	1,102,979	1,102,979	100%
<b>Development Revenues</b>	<b>211,711</b>	<b>70,570</b>	<b>33%</b>	<b>52,928</b>	<b>70,570</b>	<b>133%</b>
Sector Development Grant	211,711	70,570	33%	52,928	70,570	133%
<b>Total Revenues shares</b>	<b>5,383,008</b>	<b>1,440,425</b>	<b>27%</b>	<b>1,338,252</b>	<b>1,440,425</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,471,369	1,022,799	23%	1,117,842	1,022,799	91%
Non Wage	699,927	4,414	1%	167,482	4,414	3%
<b>Development Expenditure</b>						
Domestic Development	211,711	3,701	2%	52,928	3,701	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,383,008</b>	<b>1,030,914</b>	<b>19%</b>	<b>1,338,252</b>	<b>1,030,914</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>342,641</b>	<b>25%</b>			
Wage		123,747				
Non Wage		218,895				
<b>Development Balances</b>		<b>66,870</b>	<b>95%</b>			
Domestic Development		66,870				
External Financing		0				
<b>Total Unspent</b>		<b>409,511</b>	<b>28%</b>			



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

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

The department received Sh. 23,142,667 for school inspection, Sh.99,420,000 for UPE Capitation , Sh. 97,501,667 for USE Sh. 70503,806.3 for Development projects , Sh. 766,420,322 for Primary Education Wage and Sh. 232,781,118 Secondary School Wage Spent Sh. 3,700,666 was paid as retention for Construction of Classroom block at Gayaza Muliira P/S

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

Development funds have not been utilized due to un clear guidelines in the Presidential directive on construction projects in Education Sector and Wage for teachers that are not yet recruited. Capitation Grants have not been paid to schools because schools are not in operation.

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

Made School inspection to ascertain the status of Schools. Monitored the vaccination of teachers against COVID - 19

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,852</b>	<b>77,639</b>	<b>13%</b>	<b>125,713</b>	<b>77,639</b>	<b>62%</b>
District Unconditional Grant (Wage)	52,852	13,213	25%	13,213	13,213	100%
Other Transfers from Central Government	550,000	64,426	12%	112,500	64,426	57%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>602,852</b>	<b>77,639</b>	<b>13%</b>	<b>125,713</b>	<b>77,639</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,852	13,213	25%	13,213	13,213	100%
Non Wage	550,000	58,583	11%	112,500	58,583	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,852</b>	<b>71,796</b>	<b>12%</b>	<b>125,713</b>	<b>71,796</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,843				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,843</b>	<b>8%</b>			

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

The department received Ugx. 77,639,000/=. Of which Ugx. 13,213,000/= was for wage and Ugx. 64,426,000/= was from Uganda Road fund for roads maintenance. The expenditure was Ugx. 71,796,000/= thus: Ugx. 13,213,000/= on wage and Ugx. 58,583,000/= on non-wage. The unspent balance at the end of quarter was Ugx. 5,843,000/= representing only 8%.

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

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## Vote:533 Masaka District

## Quarter1

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Ugx. 5,843,000/= was for payments for road gangs that were still being processed by end of quarter and some works that were not yet enough to commence the planned works.

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

1. Buildings and compounds were maintained for three months. 2. Moto vehicle and road unit were maintained for three months. 3. Two roads were maintained 4. Works office was maintained for three months 5. Minor repairs were done on residential houses.

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,233</b>	<b>26,558</b>	<b>25%</b>	<b>26,558</b>	<b>26,558</b>	<b>100%</b>
District Unconditional Grant (Wage)	53,249	13,312	25%	13,312	13,312	100%
Sector Conditional Grant (Non-Wage)	52,984	13,246	25%	13,246	13,246	100%
<b>Development Revenues</b>	<b>571,703</b>	<b>190,568</b>	<b>33%</b>	<b>142,926</b>	<b>190,568</b>	<b>133%</b>
Sector Development Grant	551,901	183,967	33%	137,975	183,967	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>677,935</b>	<b>217,126</b>	<b>32%</b>	<b>169,484</b>	<b>217,126</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,249	13,312	25%	13,312	13,312	100%
Non Wage	52,984	9,012	17%	13,246	9,012	68%
<b>Development Expenditure</b>						
Domestic Development	571,703	48,976	9%	142,926	48,976	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>677,935</b>	<b>71,300</b>	<b>11%</b>	<b>169,484</b>	<b>71,300</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,234</b>	<b>16%</b>			
Wage		0				
Non Wage		4,234				
<b>Development Balances</b>		<b>141,591</b>	<b>74%</b>			
Domestic Development		141,591				
External Financing		0				
<b>Total Unspent</b>		<b>145,825</b>	<b>67%</b>			

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

The sector recieved 217,126,000/= representing only 32% showing above the target of 25%. Of the received revenues, 25% of the Non-wage and 33% of the Development was realized. The expenditure was Ugx. 71,300,000/= thus: Ugx. 13,312,000/= on wage, Ugx. 9,012,000/= on non-wage and Ugx. 48,976,000 on the development. The unspent balance at the end of quarter was Ugx. 145,825,000/= representing only 67%; of which Ugx. 4,234,000/= and 141,591,000/= is for non-wage and development respectively.

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**Vote:533 Masaka District**

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**Quarter1****Reasons for unspent balances on the bank account**

Shs 145,825,000/= remained unspent at the end of the quarter, 141,591,000/= for capital development funds because, capital projects had not kicked off at the end of the quarter due to lengthy procurement process and 4,234,000/= non wage recurrent which was for welfare, servicing of office equipment airtime was not utilized at the end of quarter as the claims were in process.

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

Stakeholder coordination and extension staff meetings advocacy meeting at the district ,staff welfare, advertisement of water projects ,submission of quarterly progress report monitoring of projects

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>224,573</b>	<b>55,093</b>	<b>25%</b>	<b>56,143</b>	<b>55,093</b>	<b>98%</b>
District Unconditional Grant (Wage)	203,490	50,873	25%	50,873	50,873	100%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	16,883	4,221	25%	4,221	4,221	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>28,616</b>	<b>44%</b>	<b>16,250</b>	<b>28,616</b>	<b>176%</b>
District Discretionary Development Equalization Grant	65,000	28,616	44%	16,250	28,616	176%
<b>Total Revenues shares</b>	<b>289,573</b>	<b>83,709</b>	<b>29%</b>	<b>72,393</b>	<b>83,709</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,490	47,577	23%	50,873	47,577	94%
Non Wage	21,083	4,221	20%	5,271	4,221	80%
<b>Development Expenditure</b>						
Domestic Development	65,000	10,000	15%	16,250	10,000	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>289,573</b>	<b>61,798</b>	<b>21%</b>	<b>72,393</b>	<b>61,798</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,296</b>	<b>6%</b>			
Wage		3,296				
Non Wage		0				
<b>Development Balances</b>		<b>18,616</b>	<b>65%</b>			
Domestic Development		18,616				
External Financing		0				
<b>Total Unspent</b>		<b>21,911</b>	<b>26%</b>			

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

During the second quarter, Natural Resources department planned to receive UGX. 83,709,000 representing 116% of the annual budget. This under performance was due to non receipt of locally raised revenue. Out of the total revenue received, UGX. 47,577,000 was spent on wage and 4,221,000 on non wage representing 23% and 20% respectively. UGX. 10,000,000 was spent on development representing 15%

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

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

The total unspent funds was UGX. 21,911,000 of which 3,296,000 was wage for unfilled positions in the department and 18,000,000 was for tree planting which will be carried out during the second quarter.

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

-30 forestry inspections/patrols conducted in Jubia, Mujuzi, Kitasi and Manwa North forest reserves, 06 compliance monitoring and enforcement of wetlands of Buwunde, Kitofaali, Kyambazi, Lukindu to control the rampant degradation of wetlands, 06 degraders arrested and prosecuted.

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,655</b>	<b>81,333</b>	<b>31%</b>	<b>30,095</b>	<b>81,333</b>	<b>270%</b>
District Unconditional Grant (Wage)	95,586	23,896	25%	23,896	23,896	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	138,275	51,738	37%	0	51,738	0%
Sector Conditional Grant (Non-Wage)	22,794	5,699	25%	5,699	5,699	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>258,655</b>	<b>81,333</b>	<b>31%</b>	<b>30,095</b>	<b>81,333</b>	<b>270%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,586	23,896	25%	23,896	23,896	100%
Non Wage	163,069	57,437	35%	6,199	57,437	927%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,655</b>	<b>81,333</b>	<b>31%</b>	<b>30,095</b>	<b>81,333</b>	<b>270%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is shs. 258,655,000. at the end of the quarter, cumulative receipts amounted to shs. 81,333,000 which is at 31% of the budget received. All revenue sources performed at the expected 25%. The total expenditure for the department is shs. 9,020,000 and cumulative receipts at the end of the quarter is SHS. 81,333,000 which is 31% of the expected budget expenditure; of which, 25% was spent on wage and 35% on Nonwage respectively.

### Reasons for unspent balances on the bank account

Nil

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

with tea for two months and 20 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held, 103 FAL learners trained, 2 FAL review planning meeting held and 2 FAL monitoring and supervision visits conducted. Also, 1 gender mainstreaming meeting was conducted, 8 juvenile cases handled, 4 children resettled under alternative care and 4 stranded children reunited with their families. Also, in Q1 5 family counseling and reconciliation visits / meetings were held, 55 cases of child maintenance handled and 5 cases of GBV handled/ concluded. In the same period District Youth, Women, PWDs and Elderly Councils were supported, 1 District Youth council Executive meeting held and 14 monitoring and supervision visits of Youth projects conducted. In the same Quarter1, 1 PWDs special Grants committee was held, 2 PWDs groups were supported with PWDs grant, 3 labour inspections of work places conducted and 10 labour disputes settled. In the same period, 4 days monitoring activity of UWEP projects was conducted by both Political and Technical team of the district.

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,421</b>	<b>39,605</b>	<b>24%</b>	<b>42,105</b>	<b>39,605</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	46,025	11,506	25%	11,506	11,506	100%
District Unconditional Grant (Wage)	31,757	7,939	25%	7,939	7,939	100%
Locally Raised Revenues	14,000	1,000	7%	3,500	1,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	76,639	19,160	25%	19,160	19,160	100%
<b>Development Revenues</b>	<b>804,045</b>	<b>127,733</b>	<b>16%</b>	<b>201,011</b>	<b>127,733</b>	<b>64%</b>
District Discretionary Development Equalization Grant	115,782	31,645	27%	28,946	31,645	109%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	288,263	96,088	33%	72,066	96,088	133%
<b>Total Revenues shares</b>	<b>972,466</b>	<b>167,338</b>	<b>17%</b>	<b>243,116</b>	<b>167,338</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,757	7,900	25%	7,939	7,900	100%
Non Wage	136,664	27,105	20%	34,166	27,105	79%
<b>Development Expenditure</b>						
Domestic Development	404,045	95,243	24%	101,011	95,243	94%
External Financing	400,000	0	0%	100,000	0	0%
<b>Total Expenditure</b>	<b>972,466</b>	<b>130,248</b>	<b>13%</b>	<b>243,116</b>	<b>130,248</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,600</b>	<b>12%</b>			
Wage		39				
Non Wage		4,561				
<b>Development Balances</b>		<b>32,490</b>	<b>25%</b>			
Domestic Development		32,490				
External Financing		0				
<b>Total Unspent</b>		<b>37,089</b>	<b>22%</b>			

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## Vote:533 Masaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 972,466,000/= but actually received 167,338,000/= which is a 17% performance. For Q1, the department planned to receive 43,116,000/= but actually received 167,338,000/= which is an 69% performance. DDEG over performed at 133% as a result of funds that were planned to be received in four quarters but are actually released in three quarters. On expenditure side performance was at 54% of the received funds due to under performance of non wage recurrent at 13%.

### Reasons for unspent balances on the bank account

Shs 37,089,000/= remained unspent out of which SHS.4,600,000/= were funds for non wage and SHS 32,490,000/= was for domestic development that were delayed by the approval process of the warrants.

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

Quarter 4 for FY 2020/21 PBS Report was prepared and submitted Draft 5-year Development Plan was done. LLGs were mentored in Planning guidelines and PBS. 3 TPC Meetings were organized, conducted and minutes written. Salaries for 2 staff was paid for 3 months, District Statistical Abstract for FY 2020/21 submitted to UBOS.

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,047</b>	<b>13,882</b>	<b>24%</b>	<b>14,262</b>	<b>13,882</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	20,010	5,003	25%	5,003	5,003	100%
District Unconditional Grant (Wage)	29,517	7,379	25%	7,379	7,379	100%
Locally Raised Revenues	7,520	1,500	20%	1,880	1,500	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,047</b>	<b>13,882</b>	<b>24%</b>	<b>14,262</b>	<b>13,882</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,517	7,376	25%	7,379	7,376	100%
Non Wage	27,530	6,503	24%	6,883	6,503	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,047</b>	<b>13,878</b>	<b>24%</b>	<b>14,262</b>	<b>13,878</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4</b>	<b>0%</b>			

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

The department has a total recurrent budget of Shs 57,047,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 13,882,000 which represents 24% of the annual plan and 97% of the quarter plan. This was because Locally Raised Revenues performed at 20% of the budget and 80% of the quarter plan. The expenditure budget totaled to Shs 57,047,000 and at the end of the quarter, cumulative out-turn amounted to Shs 13,878,000

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## Vote:533 Masaka District

## Quarter1

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### Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter totaled at Shs 4,000 which was 0% of the budget. Most of the balance remaining was for wage of the District Internal Auditor.

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

-Staff salaries paid -Staff welfare catered for -Audit of departments done -Sub Counties audited -General office operations facilitated

## Vote:533 Masaka District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,340</b>	<b>9,085</b>	<b>25%</b>	<b>9,085</b>	<b>9,085</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,976	6,744	25%	6,744	6,744	100%
Sector Conditional Grant (Non-Wage)	9,364	2,341	25%	2,341	2,341	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>36,340</b>	<b>9,085</b>	<b>25%</b>	<b>9,085</b>	<b>9,085</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,976	6,679	25%	6,744	6,679	99%
Non Wage	9,364	2,341	25%	2,341	2,341	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,340</b>	<b>9,020</b>	<b>25%</b>	<b>9,085</b>	<b>9,020</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65</b>	<b>1%</b>			
Wage		65				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>65</b>	<b>1%</b>			

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

The total budget for the department is shs. 36,340,000. at the end of the quarter, cumulative receipts amounted to shs. 9,085,000 which is at 25% of the budget received. All revenue sources performed at the expected 25%. The total expenditure for the department is shs. 9,020,000 and cumulative receipts at the end of the quarter is SHS. 9,020,000 which is 99% of the expected budget expenditure; of which, 25% was spent on wage and Nonwage respectively.

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## Vote:533 Masaka District

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Quarter1

### Reasons for unspent balances on the bank account

Balance on wage.

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

-NO. OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES -Enterprises sensitized in value addition -producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities. -arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic -Profiling of tourism potential sites -sensitization of the public on cultural awareness.

# Vote:533 Masaka District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 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 Luweero-Rwenzori Progrsmme.	-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 Luweero-Rwenzori Progrsmme.		-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 Luweero-Rwenzori Progrsmme.	-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 Luweero-Rwenzori Progrsmme.
211101 General Staff Salaries	402,888	79,566	20 %		79,566
221007 Books, Periodicals & Newspapers	528	132	25 %		132
221009 Welfare and Entertainment	9,000	1,500	17 %		1,500
221011 Printing, Stationery, Photocopying and Binding	9,200	2,000	22 %		2,000
221017 Subscriptions	2,357	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	8,000	2,000	25 %		2,000
223006 Water	1,000	250	25 %		250
227001 Travel inland	164,600	2,650	2 %		2,650
227004 Fuel, Lubricants and Oils	38,091	9,490	25 %		9,490



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## Quarter1

282101 Donations	1,000	0	0 %	0
Wage Rect:	402,888	79,566	20 %	79,566
Non Wage Rect:	236,176	18,022	8 %	18,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,063	97,588	15 %	97,588
Reasons for over/under performance:	The output under performed at 20% out of 25% because almost all the activities on this output were allocated less money than expected in the quarter			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of pensioners paid by 28th of every month	(100%) At the District headquarters	(100%) At the District headquarters	(100%)At the District headquarters	(100%)At the District headquarters
Non Standard Outputs:				
212102 Pension for General Civil Service	3,430,600	766,841	22 %	766,841
213004 Gratuity Expenses	1,730,022	315,012	18 %	315,012
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
321608 General Public Service Pension arrears (Budgeting)	460,946	76,144	17 %	76,144
321617 Salary Arrears (Budgeting)	196,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,820,675	1,158,246	20 %	1,158,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,820,675	1,158,246	20 %	1,158,246
Reasons for over/under performance:	The Output performed at 20% because less funds were allocated for the quarter			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	At the District headquarters	N/A	At the District headquarters	
227001 Travel inland	5,728	4,506	79 %	4,506
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,728	4,506	42 %	4,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,728	4,506	42 %	4,506
Reasons for over/under performance:	The output under performed at 42% out of 25% because almost all the activities on this output were allocated more money than expected in the quarter.			
Output : 138104 Supervision of Sub County programme implementation				

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## Quarter1

N/A					
Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All four LLGs supervised and Monitored. All LLGs staff appraised. All four 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 four LLGs supervised and Monitored. All LLGs staff appraised. All four LLGs supervised and Monitored. All LLGs staff appraised.	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No challenge.					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.	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.	
227001 Travel inland	9,773	1,750	18 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,773	1,750	18 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,773	1,750	18 %		1,750
Reasons for over/under performance: The Output performed at 18% because less funds were allocated for the quarter					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages.		Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages.		
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.		1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221020 IPPS Recurrent Costs	25,000	6,250	25 %		6,250
227001 Travel inland	4,821	1,205	25 %		1,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,821	8,455	25 %		8,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,821	8,455	25 %		8,455
Reasons for over/under performance:	No challenge.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) At the District Headquarters	(40%) At the District Headquarters		(40%)At the District Headquarters	(40%)At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	8,000	1,998	25 %		1,998

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,998	25 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,998	25 %	1,998
Reasons for over/under performance: No challenge.				
<i>Total For Administration : Wage Rect:</i>	<i>402,888</i>	<i>79,566</i>	<i>20 %</i>	<i>79,566</i>
<i>Non-Wage Reccurent:</i>	<i>6,123,173</i>	<i>1,192,977</i>	<i>19 %</i>	<i>1,192,977</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,526,060</i>	<i>1,272,543</i>	<i>19.5 %</i>	<i>1,272,543</i>

## Vote:533 Masaka District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-08-30) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/10/2021) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2021-07-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2021-11-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	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.
211101 General Staff Salaries	85,777	20,586	24 %		20,586
221007 Books, Periodicals & Newspapers	160	40	25 %		40
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375	25 %		1,375
227001 Travel inland	14,000	3,500	25 %		3,500
227004 Fuel, Lubricants and Oils	14,880	3,720	25 %		3,720
228002 Maintenance - Vehicles	1,376	344	25 %		344
Wage Rect:	85,777	20,586	24 %		20,586
Non Wage Rect:	39,916	9,979	25 %		9,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,693	30,565	24 %		30,565
Reasons for over/under performance: The Output performed at 24% because less funds were allocated for the quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(64304621) At the District Headquarters.	(3000000) At the District Headquarters.		(32152311)At the District Headquarters.	(3000000)At the District Headquarters.
Value of Hotel Tax Collected	(10000000) At the District Headquarters.	(0)		(2500000)At the District Headquarters.	(0)
Value of Other Local Revenue Collections	(281098170) At the District Headquarters.	(48990000) At the District Headquarters.		(70274543)At the District Headquarters.	(48990000)At the District Headquarters.
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	15,289	0	0 %		0
227001 Travel inland	13,250	10,750	81 %		10,750

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227004	Fuel, Lubricants and Oils	6,800	5,700	84 %	5,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,339	16,450	47 %	16,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,339	16,450	47 %	16,450
Reasons for over/under performance:		The Local Revenue that was Projected to be Received was not as a result of COVID-19 factors and generally the effects of the Uganda Economy Slowing down in terms of growth.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-02-15) Annual Work Plan for FY 2022/23 Approved at the District Headquarters.	( ) At the District Headquarters	(0001-01-01)	( )At the District Headquarters
Date for presenting draft Budget and Annual workplan to the Council		(2022-02-15) Draft Budget Presented at the District Head quarters	( )	(2022-02-15)Draft Budget Presented at the District Head quarters	( )
Non Standard Outputs:					
227001	Travel inland	7,018	2,502	36 %	2,502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,018	2,502	36 %	2,502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,018	2,502	36 %	2,502
Reasons for over/under performance:		There are Issues of Linking the Budgets to the Third National Development Budget and its Alignment.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.	Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.	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.
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	12,200	1,949	16 %	1,949
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,200	2,449	17 %	2,449
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,200	2,449	17 %	2,449
Reasons for over/under performance:		There has been an issue of Converting General Fund Account from Expenditure Account to Collection Account.			
Output : 148105 LG Accounting Services					

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## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final accounts put in place and submitted to the accountant general	( )	(2022-07-30)Final accounts put in place and submitted to the accountant general	( )
Non Standard Outputs:		At the District Headquarters.		At the District Headquarters.
221011 Printing, Stationery, Photocopying and Binding	291	0	0 %	0
227001 Travel inland	6,165	1,540	25 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,456	1,540	24 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,456	1,540	24 %	1,540
Reasons for over/under performance:	COVID -19 Made the Submission to Different Ministries and Agencies a little bit slow and sometimes it was made online.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	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.
221016 IFMS Recurrent costs	47,143	11,784	25 %	11,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	11,784	25 %	11,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	11,784	25 %	11,784
Reasons for over/under performance:	No challenge.			
Total For Finance : Wage Rect:	85,777	20,586	24 %	20,586
Non-Wage Reccurent:	150,072	44,704	30 %	44,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,848	65,290	27.7 %	65,290

## Vote:533 Masaka District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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.
211101 General Staff Salaries	23,011	5,750	25 %		5,750
211103 Allowances (Incl. Casuals, Temporary)	4,640	1,160	25 %		1,160
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %		150
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221008 Computer supplies and Information Technology (IT)	1,720	430	25 %		430
221009 Welfare and Entertainment	2,180	545	25 %		545
221011 Printing, Stationery, Photocopying and Binding	380	95	25 %		95
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	4,000	1,500	38 %		1,500
223006 Water	3,000	1,000	33 %		1,000
227001 Travel inland	6,428	95	1 %		95
227004 Fuel, Lubricants and Oils	2,600	625	24 %		625
228002 Maintenance - Vehicles	2,664	0	0 %		0
Wage Rect:	23,011	5,750	25 %		5,750
Non Wage Rect:	30,572	6,000	20 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,584	11,750	22 %		11,750
Reasons for over/under performance: The output performed at 22% because all the items received less allocation for the quarter					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.
227001	Travel inland	3,297	824	25 %	824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,297	824	25 %	824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,297	824	25 %	824
Reasons for over/under performance:		No challenge.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.
211101	General Staff Salaries	18,000	3,898	22 %	3,898
211103	Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221009	Welfare and Entertainment	1,880	470	25 %	470
221011	Printing, Stationery, Photocopying and Binding	1,040	260	25 %	260
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	400	100	25 %	100
227001	Travel inland	5,960	1,490	25 %	1,490
227004	Fuel, Lubricants and Oils	1,600	400	25 %	400
	Wage Rect:	18,000	3,898	22 %	3,898
	Non Wage Rect:	14,080	3,020	21 %	3,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,080	6,918	22 %	6,918
Reasons for over/under performance:		The output performed at 22% because all the items received less allocation for the quarter.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 land applications received.	(25) 25 land applications received.	(25)25 land applications received.	(25)25 land applications received.

## Vote:533 Masaka District

## Quarter1

No. of Land board meetings	(4) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1) 1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:				
227001 Travel inland	7,406	1,850	25 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	1,850	25 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	1,850	25 %	1,850
Reasons for over/under performance:	No challenge.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )
No. of LG PAC reports discussed by Council	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )
Non Standard Outputs:				
227001 Travel inland	14,501	3,625	25 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	3,625	25 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	3,625	25 %	3,625
Reasons for over/under performance:	No challenge.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	(1) Sitting allowance for one council meetings paid	(1)Sitting allowance for one council meetings paid	(1)Sitting allowance for one council meetings paid

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		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.	
211101	General Staff Salaries	96,813	23,477	24 %	23,477
211103	Allowances (Incl. Casuals, Temporary)	141,680	25,765	18 %	25,765
	Wage Rect:	96,813	23,477	24 %	23,477
	Non Wage Rect:	141,680	25,765	18 %	25,765
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,493	49,241	21 %	49,241
Reasons for over/under performance:		The output performed at 21% because all the items received less allocation for the quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		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.
211103	Allowances (Incl. Casuals, Temporary)	28,760	470	2 %	470
227001	Travel inland	3,014	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,774	470	1 %	470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,774	470	1 %	470
Reasons for over/under performance:		The output performed at 1% because the items were allocated less money than expected for the quarter			
Total For Statutory Bodies : Wage Rect:		137,824	33,125	24 %	33,125
Non-Wage Reccurent:		243,310	41,554	17 %	41,554
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		381,134	74,679	19.6 %	74,679

## Vote:533 Masaka District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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. 4) 16 Demonstrations for improved farming technologies established & facilitated. 5) 400 Households trained on food & nutrition security, family planning, HIV & AIDS. 6). 4 Joint planning and review meetings organized in lower.	i) Staff salaries paid for 3 months. ii) 16 Agro input dealers & traders iii) 327 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv) 4 Groups trained in agribusiness, record keeping. v) 4 Demos for improved agro technologies facilitated. vi) 123 Hholds trained on food & nutrition security. vii) 4 Joint planning & review meetings organized. viii) 4 political & technical monitoring visits organized. ix) 4 Model farms facilitated with extension services.		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.	i) Staff salaries paid for 3 months. ii) 16 Agro input dealers & traders iii) 327 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv) 4 Groups trained in agribusiness, record keeping. v) 4 Demos for improved agro technologies facilitated. vi) 123 Hholds trained on food & nutrition security. vii) 4 Joint planning & review meetings organized. viii) 4 political & technical monitoring visits organized. ix) 4 Model farms facilitated with extension services.
211101 General Staff Salaries	469,174	117,092	25 %		117,092
227001 Travel inland	116,087	29,022	25 %		29,022
227004 Fuel, Lubricants and Oils	116,087	25,640	22 %		25,640
Wage Rect:	469,174	117,092	25 %		117,092
Non Wage Rect:	232,174	54,662	24 %		54,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,347	171,753	24 %		171,753
Reasons for over/under performance:	No challenge encountered				

## Vote:533 Masaka District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.	i) Parish Development Model coordinated in all Parishes of the District. ii) District level and subcounty stakeholder sensitization conducted.		Parish Development Model programme Coordinated in 18 Parishes of the District.  Gadgets and Tool for Parish Chiefs procured.	i) Parish Development Model coordinated in all Parishes of the District. ii) District level and subcounty stakeholder sensitization conducted.
263367 Sector Conditional Grant (Non-Wage)	282,420	70,605	25 %		70,605
263370 Sector Development Grant	30,583	2,000	7 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	282,420	70,605	25 %		70,605
Gou Dev:	30,583	2,000	7 %		2,000
External Financing:	0	0	0 %		0
Total:	313,004	72,605	23 %		72,605
Reasons for over/under performance: Gadgets not procured due to delay in dissemination of specifications.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Irrigation programme coordinated in the District.	i) BOQs for Irrigation equipment drafted. ii) Farmers expression of interest consolidated and enrolled onto the project		Irrigation programme coordinated in the District.	i) BOQs for Irrigation equipment drafted. ii) Farmers expression of interest consolidated and enrolled onto the project
312104 Other Structures	345,594	17,115	5 %		17,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	345,594	17,115	5 %		17,115
External Financing:	0	0	0 %		0
Total:	345,594	17,115	5 %		17,115
Reasons for over/under performance: No challenge encountered					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	N/A	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	No activity implemented
221001 Advertising and Public Relations	7,200	0	0 %	0
221002 Workshops and Seminars	5,880	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,761	0	0 %	0
224006 Agricultural Supplies	14,500	0	0 %	0
227001 Travel inland	44,050	0	0 %	0
227004 Fuel, Lubricants and Oils	25,256	0	0 %	0
228002 Maintenance - Vehicles	10,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,200	0	0 %	0

Reasons for over/under performance: No funds realized this quarter

**Output : 018204 Fisheries regulation**

N/A	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	i) Production, processing and marketing of mukene fishery, tilapia, Nile perch farmed fish promoted in the entire district .	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	i) Production, processing and marketing of mukene fishery, tilapia, Nile perch farmed fish promoted in the entire district .
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No challenge encountered

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

N/A
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## Vote:533 Masaka District

## Quarter1

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 backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture development with field staff.	i)1 Pre-season meeting organized ii)1 Capacity building workshop staff iii)1 Trainings conducted for service providers. iv)1 training of in coffee, pineapple conducted v)2 Farmer groups trained & linked to markets. vi) 1 Agric statistical data reports compiled. vii) 3 Agro machinery and agro processors registered ix) 1 Surveillance visits for crop pests & disease conducted. x) 6 Spot compliance checks on coffee & nurseries conducted	1)- 4 District level staff planning meetings organized.	i)1 Pre-season meeting organized ii)1 Capacity building workshop staff iii)1 Trainings conducted for service providers. iv)1 training of in coffee, pineapple conducted v)2 Farmer groups trained & linked to markets. vi) 1 Agric statistical data reports compiled. vii) 3 Agro machinery and agro processors registered ix) 1 Surveillance visits for crop pests & disease conducted. x) 6 Spot compliance checks on coffee & nurseries conducted
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		No challenges encountered			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(60) 60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(18) 18 Tsetse fly traps deployed and maintained in Bukakata sub-county	(15)15 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(18)18 Tsetse fly traps deployed and maintained in Bukakata sub-county

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		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 diseases.	i)1 Subsector planning meeting organized ii)1 Demo honey harvesting conducted iii)63 farmers trained in improved beekeeping district wide iv) 1 Apiary statistical report compiled v) 3 Bee Reserve farmers backstopped. vi) 2 backstopping to staff apiary demo establishment	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)	i)1 Subsector planning meeting organized ii)1 Demo honey harvesting conducted iii)63 farmers trained in improved beekeeping district wide iv) 1 Apiary statistical report compiled v) 3 Bee Reserve farmers backstopped. vi) 2 backstopping to staff apiary demo establishment
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		No challenge encountered			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(16000) 160001-Antemortem inspection & issuance of movement permits 2 -) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	(6234) i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 6234 Slaughtered in Bukakata, Kyanamukaaka & Buwunga	(4000)Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	(6234)i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 6234 Slaughtered in Bukakata, Kyanamukaaka & Buwunga	
No. of livestock by type undertaken in the slaughter slabs	(0)	(0)	(0)	(0)	
Non Standard Outputs:					



## Vote:533 Masaka District

## Quarter1

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No challenge faced

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	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 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.	i)1 Technical staff meeting organized ii) 1 Capacity building workshop for staff iii) 1 Innovation platforms on dairy facilitated iv) 2Back-stopping visits to staff on livestock extension v)3 Farmer groups trained in livestock production practices using demos vi) 15 Farmers trained on hay and silage shed viii) 1 Farmer group trained in product quality management.	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 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.	i)1 Technical staff meeting organized ii) 1 Capacity building workshop for staff iii) 1 Innovation platforms on dairy facilitated iv) 2Back-stopping visits to staff on livestock extension v)3 Farmer groups trained in livestock production practices using demos vi) 15 Farmers trained on hay and silage shed viii) 1 Farmer group trained in product quality management.
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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: No challenge faced

**Output : 018212 District Production Management Services**

N/A

## Vote:533 Masaka District

## Quarter1

## Non Standard Outputs:

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 43

i) 1 District level staff planning meeting organized ii) 1 Sector BFP prepared & presented. iii) 1 Sector statistical abstract compiled & disseminated. iv) 1 Political & technical monitoring to LLGs organized. v) Implementation of 3 sector development projects supported .vi). 1 Standing committee meeting organized vii). 3 Sector reports to DTTC meeting presented viii). 1 Quarterly physical performance reports compiled ix). 43 staff appraised & reports

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organized & reports compiled for submission to district council.

i) 1 District level staff planning meeting organized ii) 1 Sector BFP prepared & presented. iii) 1 Sector statistical abstract compiled & disseminated. iv) 1 Political & technical monitoring to LLGs organized. v) Implementation of 3 sector development projects supported .vi). 1 Standing committee meeting organized vii). 3 Sector reports to DTTC meeting presented viii). 1 Quarterly physical performance reports compiled ix). 43 staff appraised & reports

211101 General Staff Salaries	367,905	77,020	21 %	77,020
227001 Travel inland	8,386	1,960	23 %	1,960
Wage Rect:	367,905	77,020	21 %	77,020
Non Wage Rect:	8,386	1,960	23 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,291	78,980	21 %	78,980

Reasons for over/under performance: No challenge faced

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed 1) 1 Awareness and engagement campaign	i)5 Awareness workshops held for local leaders ii)12 Farmer field schools run at irrigation demo garden. iii) 5 Awareness workshops for farmers held iv)15 Farm assessment visits done & 25 EOI registered.1 Quarterly project M&E held	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination and Procurement of Laptop Computer for Education Officer (Joseph Lutaaya)	i)5 Awareness workshops held for local leaders ii)12 Farmer field schools run at irrigation demo garden. iii) 5 Awareness workshops for farmers held iv)15 Farm assessment visits done & 25 EOI registered.1 Quarterly project M&E held
281504 Monitoring, Supervision & Appraisal of capital works	115,206	34,560	30 %	34,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,206	34,560	30 %	34,560
External Financing:	0	0	0 %	0
Total:	115,206	34,560	30 %	34,560
Reasons for over/under performance:	No challenge faced			

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:	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	i) BOQs for IT equipment and Apiary processing and packaging equipment drafted	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	i) BOQs for IT equipment and Apiary processing and packaging equipment drafted
281504 Monitoring, Supervision & Appraisal of capital works	37,294	7,598	20 %	7,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,294	7,598	20 %	7,598
External Financing:	0	0	0 %	0
Total:	37,294	7,598	20 %	7,598
Reasons for over/under performance:	No challenge encountered			
Total For Production and Marketing : Wage Rect:	837,079	194,112	23 %	194,112
Non-Wage Reccurent:	640,180	128,727	20 %	128,727
GoU Dev:	528,678	61,273	12 %	61,273
Donor Dev:	0	0	0 %	0
Grand Total:	2,005,936	384,112	19.1 %	384,112

## Vote:533 Masaka District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13000) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(3600) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(13000)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(3600)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.
Number of inpatients that visited the NGO Basic health facilities	(2500) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(546) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(2500)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(546)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.	(173) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.		(500)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.	(173)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(650) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.	(181) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.		(60)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.	(181)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	9,959	2,392	24 %		2,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	2,392	24 %		2,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,959	2,392	24 %		2,392
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(115) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(55) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.		(115)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(55)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.

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No of trained health related training sessions held.	(20) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(8) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(20)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(8)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Number of outpatients that visited the Govt. health facilities.	(134000) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(12782) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(1340000)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(12782)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Number of inpatients that visited the Govt. health facilities.	(2600) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(540) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(2600)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(540)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(416) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(2500)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(416)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.
% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(72%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(80%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(72%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.

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## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(87%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(90%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(87%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
No of children immunized with Pentavalent vaccine	(3500) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(1047) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(3500)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(1047)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	133,264	33,316	25 %	33,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,264	33,316	25 %	33,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,264	33,316	25 %	33,316
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards rehabilitated	(1) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.	(0) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.	(2)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.	(0)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,503	0	0 %	0

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## Quarter1

312101 Non-Residential Buildings	104,098	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,101	0	0 %	0

Reasons for over/under performance: Delay in procurement process which is in final stages of approval. Works yet to begin.

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

N/A

Non Standard Outputs:

Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held. 8. Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Coordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. Monthly DHT meetings conducted. 15. Monthly monitoring of Immunization	Staff Salaries paid for 3 months, 2. One DHMT meeting held at district headquarters 3. One support supervision exercise held in 14 health facilities. 4. One Social Services Committee meeting held at district. 5. Three monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. One consultative meeting with Ministry of Health in Kampala held.	Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held.	Staff Salaries paid for 3 months, 2. One DHMT meeting held at district headquarters 3. One support supervision exercise held in 14 health facilities. 4. One Social Services Committee meeting held at district. 5. Three monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. One consultative meeting with Ministry of Health in Kampala held.
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211101 General Staff Salaries	1,686,190	421,447	25 %	421,447
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## Vote:533 Masaka District

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	0	55,700	0 %	55,700
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	331,166	218,849	66 %	218,849
227004 Fuel, Lubricants and Oils	18,806	1,702	9 %	1,702
228002 Maintenance - Vehicles	20,000	6,260	31 %	6,260
Wage Rect:	1,686,190	421,447	25 %	421,447
Non Wage Rect:	70,246	224,561	320 %	224,561
Gou Dev:	0	0	0 %	0
External Financing:	307,726	57,949	19 %	57,949
Total:	2,064,162	703,957	34 %	703,957
Reasons for over/under performance: N/A				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted.	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted.
227001 Travel inland	8,160	2,040	25 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	2,040	25 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,160	2,040	25 %	2,040
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	1,686,190	421,447	25 %	421,447
Non-Wage Reccurent:	221,629	262,310	118 %	262,310
GoU Dev:	110,101	0	0 %	0
Donor Dev:	307,726	57,949	19 %	57,949
Grand Total:	2,325,646	741,705	31.9 %	741,705

## Vote:533 Masaka District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Payment of teachers' salaries for the months of July , August and September 2021 was done		Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Payment of teachers' salaries for the months of July , August and September 2021 was done
211101 General Staff Salaries	3,180,838	740,430	23 %		740,430
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	3,180,838	740,430	23 %		740,430
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210,838	740,430	23 %		740,430
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(600) Primary school teachers paid salaries	(390) 1. 101 Primary school teachers in Kyesiiga Sub county 2. 129 Primary school teachers in Buwunga Sub county. 3. 116 Primary school teachers in Kyanamukaaka Sub county and 4. 44 Primary school teachers in Bukakkata Sub county were paid salaries		(600)Primary school teachers paid salaries	(390)1. 101 Primary school teachers in Kyesiiga Sub county 2. 129 Primary school teachers in Buwunga Sub county. 3. 116 Primary school teachers in Kyanamukaaka Sub county and 4. 44 Primary school teachers in Bukakkata Sub county were paid salaries

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## Quarter1

No. of qualified primary teachers	(600) Qualified teachers deployed in Primary Schools	( ) 1. 101 Primary school teachers in Kyesiiga Sub county 2. 129 Primary school teachers in Buwunga Sub county. 3. 116 Primary school teachers in Kyanamukaaka Sub county and 4. 44 Primary school teachers in Bukakkata Sub county	(600) Qualified teachers deployed in Primary Schools	( ) 1. 101 Primary school teachers in Kyesiiga Sub county 2. 129 Primary school teachers in Buwunga Sub county. 3. 116 Primary school teachers in Kyanamukaaka Sub county and 4. 44 Primary school teachers in Bukakkata Sub county
No. of pupils enrolled in UPE	(3000) Pupils enrolled in 3000 Primary schools	(19245) Sub County No. Pupils 1. Bukakkata 2153 2. Buwunga 6405 3. Kyanamukaaka 4979 4. Kyesiiga 5708	(3000) Pupils enrolled in 3000 Primary schools	(19245) Sub County No. Pupils 1. Bukakkata 2153 2. Buwunga 6405 3. Kyanamukaaka 4979 4. Kyesiiga 5708
No. of student drop-outs	(200) 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	(0) This is difficult to tell. Schools were deserted due to COVID - 10 pandemic.	(50) 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	(0) This is difficult to tell. Schools were deserted due to COVID - 10 pandemic.
Non Standard Outputs:	500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	298,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,260	0	0 %	0
Reasons for over/under performance:	<p>Schools did not receive Capitation Grant for Quarter 1, FY 2021/2022 hence ;</p> <p>a. School Compounds and School gardens are bushy and general atmosphere looks abandoned. No repairs on school buildings.</p> <p>b. Schools are deserted</p> <p>c. Recurrent costs of electricity and water bills have accumulated</p> <p>d. There has been vandalism of school property like: 10,000 water tanks at Kasaka and Buwunde Primary School in Buwunga Sub County and Kyanamukaaka Sub County respectively.</p>			

## Vote:533 Masaka District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(0) None		(1)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(0)None
No. of classrooms rehabilitated in UPE	(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(0) Not yet done		(1)Renovation of Semi-data teachers houses at Kyengerere P/S	(0)Not yet done
Non Standard Outputs:	Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.	Payment of Retention at Gayaza - Muliira Primary school for two Classro0m Construction during FY 2020/2021		Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.	Payment of Retention at Gayaza - Muliira Primary school for two Classro0m Construction during FY 2020/2021
281501 Environment Impact Assessment for Capital Works	200	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,800	0	0 %		0
312101 Non-Residential Buildings	87,725	3,701	4 %		3,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,925	3,701	4 %		3,701
External Financing:	0	0	0 %		0
Total:	92,925	3,701	4 %		3,701
Reasons for over/under performance:	There is uncertainty in guide lines to Implement H. E the President's directive on Construction of Projects in Health and Education using the Army Construction Brigade				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(0) None		(15)Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(0)None
No. of latrine stances rehabilitated	(15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(0) None		(15)Pit latrine at: Zzimwe Cope, Kammeng	(0)None
Non Standard Outputs:	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	None		Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	None
281501 Environment Impact Assessment for Capital Works	600	0	0 %		0

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

281503 Engineering and Design Studies & Plans for capital works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,253	0	0 %	0
312101 Non-Residential Buildings	68,963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,115	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,115	0	0 %	0
Reasons for over/under performance: Unclear guidelines in the implementation of H.E the President's directive on Construction of Projects in Health and Education using the Army Construction Brigade.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(0) None	(1)Renovation of Semi-data teachers houses at Kyengerere P/S	(0)none
Non Standard Outputs:	Renovation of Semi-data teachers houses at Kyengerere P/S	None	Renovation of Semi-data teachers houses at Kyengerere P/S	None
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,633	0	0 %	0
312101 Non-Residential Buildings	41,439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,471	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,471	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

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Non Standard Outputs:	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Schools 1. St Martins's Narozaali 24 staff members 2.St. Mugagga Voc. Kkindu 24 St. Maurice Lwaggulwe S S 21 Staff members . All the above staff received their Salaries for July, August and September 2021	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Schools 1. St Martins's Narozaali 24 staff members 2.St. Mugagga Voc. Kkindu 24 St. Maurice Lwaggulwe S S 21 Staff members . All the above staff received their Salaries for July, August and September 2021
211101 General Staff Salaries	931,124	229,174	25 %	229,174
Wage Rect:	931,124	229,174	25 %	229,174
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	931,124	229,174	25 %	229,174
Reasons for over/under performance:	Normalization of Masaka City Payroll from Masaka DLG Payroll			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) 3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(3000) Students registered in Secondary schools.	(3000)3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(3000)Students registered in Secondary schools.
No. of teaching and non teaching staff paid	(300) Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(71) Teaching and Non Teaching staff paid salaries Lwaggulwe S S 20 St. Mugagga Kkindu 27 St. Marti;s Narozaali 24	(300)Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(71)Teaching and Non Teaching staff paid salaries Lwaggulwe S S 20 St. Mugagga Kkindu 27 St. Marti;s Narozaali 24
No. of students passing O level	(100) 100 students passed "O"Level exams	(126) Passed O level examinations of March 2021	()	(126)Passed O level examinations of March 2021

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No. of students sitting O level	(300) One thousand four hundred students in S.4 sat their Exams.	(152) Lwaggulwe S S 48 St. Mugagga Kkindu 62 St. Marti;s Narozaali 42	( )	(152)Lwaggulwe S S 48 St. Mugagga Kkindu 62 St. Marti;s Narozaali 42
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	292,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,505	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,505	0	0 %	0
Reasons for over/under performance:	Candidates did not get enough time for revision and to cover what they were supposed to cover due to COVID-19 Pandemic and National Lock down			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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	Monitoring of vaccination of teachers against Covid 19	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	Monitoring of vaccination of teachers against Covid 19
227001 Travel inland	53,137	3,889	7 %	3,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,137	3,889	7 %	3,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,137	3,889	7 %	3,889
Reasons for over/under performance:	1. Ascertaining the exact number of teachers vaccinated because they were not vaccinated from the same vaccination centers.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Non Standard Outputs:	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	Schools were inspected	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	Schools were inspected
227001 Travel inland	26,025	525	2 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,025	525	2 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,025	525	2 %	525
Reasons for over/under performance:	1. Schools were closed and so meeting the head teachers at the stations was very difficult as they were not facilitated 2. Unsupervised schools by the head teachers which could not give the clear image of the schools			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	(Sports & Co-Curricular Development Services supported.	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 078404 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				



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Non Standard Outputs:		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 for the months of July, August and September were paid to: 1. Betty Namagembe Kizito - DEO 2. Nsambu Gerald H - Senior Inspector of Schools 3. Mulindwa John Baptist - Education Officer 4. Lutaaya Joseph - Inspector of Schools 5. Nakayima Florence - Records Assistant 6. Kanyike Albashiru Scout - Office Attendant	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 for the months of July, August and September were paid to: 1. Betty Namagembe Kizito - DEO 2. Nsambu Gerald H - Senior Inspector of Schools 3. Mulindwa John Baptist - Education Officer 4. Lutaaya Joseph - Inspector of Schools 5. Nakayima Florence - Records Assistant 6. Kanyike Albashiru Scout - Office Attendant
211101	General Staff Salaries	359,407	53,195	15 %	53,195
	Wage Rect:	359,407	53,195	15 %	53,195
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	359,407	53,195	15 %	53,195
Reasons for over/under performance:		None			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph		Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	
312213	ICT Equipment	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,200	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	0	0 %	0
Reasons for over/under performance:					
	Total For Education : Wage Rect:	4,471,369	1,022,799	23 %	1,022,799
	Non-Wage Reccurent:	699,927	4,414	1 %	4,414
	GoU Dev:	211,711	3,701	2 %	3,701
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,383,008	1,030,914	19.2 %	1,030,914

**Vote:533 Masaka District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

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Non Standard Outputs:	<p>a). Routine Manual Maintenance Roads as follows; . 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.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</p> <p>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.Kanywa</p>	<p>Kanywa-Minyinha-Nkuke 4.6 KM, Buwunga-Misansala 6.9km and Bukunda-Manzi-Kamuzinda 6.2km.</p>	<p>a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma -Buyaga-Baale 3. Kisasa-akonzi 4. Bulayi-Kigato-Kiyumba</p>	<p>Kanywa-Minyinha-Nkuke 4.6 KM, Buwunga-Misansala 6.9km and Bukunda-Manzi-Kamuzinda 6.2km.</p>
228003 Maintenance – Machinery, Equipment & Furniture	62,321	5,232	8 %	5,232

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,321	5,232	8 %	5,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,321	5,232	8 %	5,232

Reasons for over/under performance: The output performed at 8% because not all items spent money.

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures
211101 General Staff Salaries	52,852	13,213	25 %
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,053	22 %
221002 Workshops and Seminars	6,439	0	0 %
221009 Welfare and Entertainment	1,300	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,261	0	0 %
227001 Travel inland	9,696	1,490	15 %

Wage Rect:	52,852	13,213	25 %	13,213
Non Wage Rect:	23,496	2,543	11 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,349	15,756	21 %	15,756

Reasons for over/under performance: The output performed at 21% because not all items spent money

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

N/A

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Non Standard Outputs:	Community Based Services promoted.		Community Based Services promoted.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(130) Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	( )	(130)Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	( )
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(169) Roads for Routine Manual Maintenance worked on.	(17.7) Kanywa-Minyinha-Nkuke 4.6 KM, Buwunga-Misansala 6.9km and Bukunda-Manzi-Kamuzinda 6.2km.	(169)Roads for Routine Manual Maintenance worked on.	(17.7)Kanywa-Minyinha-Nkuke 4.6 KM, Buwunga-Misansala 6.9km and Bukunda-Manzi-Kamuzinda 6.2km.
Length in Km of District roads periodically maintained	(130) Roads for Routine Mechanized Maintenance worked on.	( )	(130)Roads for Routine Mechanized Maintenance worked on.	( )
Non Standard Outputs:				
263106 Other Current grants	313,183	50,808	16 %	50,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,183	50,808	16 %	50,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,183	50,808	16 %	50,808

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output performed at 16% because not all items spent money					
<i>Total For Roads and Engineering : Wage Rect:</i>	52,852	13,213	25 %		13,213
<i>Non-Wage Reccurent:</i>	550,000	58,583	11 %		58,583
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	602,852	71,796	11.9 %		71,796

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	53,249	13,312	25 %		13,312
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	9,530	2,118	22 %		2,118
Wage Rect:	53,249	13,312	25 %		13,312
Non Wage Rect:	11,130	2,118	19 %		2,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,379	15,430	24 %		15,430
Reasons for over/under performance:	Almost no challenge.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(55) 55 Supervision visits will be made during and after construction.	( ) 2 Supervision visits will be made.		(10)10 Supervision visits will be made during and after construction.	( )2 Supervision visits will be made.
Non Standard Outputs:					
227001 Travel inland	11,062	2,454	22 %		2,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,062	2,454	22 %		2,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,062	2,454	22 %		2,454
Reasons for over/under performance:	The output performed at 22% because not all items spent money				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(20) Borehole Rehabilitation Boreholes) all around the District	( ) Borehole Rehabilitation Boreholes) all around the District		(20)Borehole Rehabilitation Boreholes) all around the District	( )Borehole Rehabilitation Boreholes) all around the District

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Non Standard Outputs:		22 District Water and Sanitation coordination Committee meetings will be held.2 District Water and Sanitation coordination Committee meetings will be held.			
221002	Workshops and Seminars	10,000	0	0 %	0
227001	Travel inland	11,133	2,500	22 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,133	2,500	12 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,133	2,500	12 %	2,500
Reasons for over/under performance:		The output performed at 12% because not all items spent money			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(4) 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	(1) 1 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	(1)1 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	(1)1 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools
Non Standard Outputs:					
227001	Travel inland	9,659	1,940	20 %	1,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,659	1,940	20 %	1,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,659	1,940	20 %	1,940
Reasons for over/under performance:		All planned activities were conducted thus no under or over performance occurred.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.		23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.	
263370	Sector Development Grant	59,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	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.
281504 Monitoring, Supervision & Appraisal of capital works	35,797	0	0 %	0
312104 Other Structures	189,258	26,670	14 %	26,670

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,054	26,670	12 %	26,670
External Financing:	0	0	0 %	0
Total:	225,054	26,670	12 %	26,670

Reasons for over/under performance: There was under performance simply because the planned activity was not conducted as planned because the targeted water points targeted as boreholes are not yet drilled.

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

No. of public latrines in RGCs and public places	(2) "Construction of Lined pit Latrines in RGCS - 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:			
312101 Non-Residential Buildings	60,000	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	( )	(1)Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	( )
Non Standard Outputs:				
312104 Other Structures	104,000	10,223	10 %	10,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,000	10,223	10 %	10,223
External Financing:	0	0	0 %	0
Total:	104,000	10,223	10 %	10,223
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) "Commencement of the Construction of piped water supply system at 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
Non Standard Outputs:				
	Extension of piped water supply scheme Phase II implemented.		Extension of piped water supply scheme Phase II implemented.	
312104 Other Structures	123,648	12,083	10 %	12,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,648	12,083	10 %	12,083
External Financing:	0	0	0 %	0
Total:	123,648	12,083	10 %	12,083
Reasons for over/under performance: The was under performance during the quarter due procurement lengthy process				
Total For Water : Wage Rect:	53,249	13,312	25 %	13,312

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

<i>Non-Wage Recurrent:</i>	<i>52,984</i>	<i>9,012</i>	<i>17 %</i>	<i>9,012</i>
<i>GoU Dev:</i>	<i>571,703</i>	<i>48,976</i>	<i>9 %</i>	<i>48,976</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>677,935</i>	<i>71,300</i>	<i>10.5 %</i>	<i>71,300</i>

## Vote:533 Masaka District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-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 .	-Performance appraisal for 11 staff of the department conducted. -Performance report and performance agreement were compiled and submitted. -Collaborated with Eco-brix and Fridayon how plastic waste along fish landing sites would be managed to control on pollution of the lake. -Monitored restoration of borrow pits along Nyendo-Bukakata road		-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 .	-Performance appraisal for 11 staff of the department conducted. -Performance report and performance agreement were compiled and submitted. -Collaborated with Eco-brix and Fridayon how plastic waste along fish landing sites would be managed to control on pollution of the lake. -Monitored restoration of borrow pits along Nyendo-Bukakata road
211101 General Staff Salaries	203,490	47,577	23 %		47,577
227001 Travel inland	5,740	1,177	21 %		1,177
Wage Rect:	203,490	47,577	23 %		47,577
Non Wage Rect:	5,740	1,177	21 %		1,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,230	48,754	23 %		48,754
Reasons for over/under performance:	-Funding to the department is still inadequate -Covid-19 pandemic hindered smooth implementation of departmental activities due to stringent restrictions imposed by government. -Lack of a sound vehicle for the department				
Output : 098303 Tree Planting and Afforestation					

## Vote:533 Masaka District

## Quarter1

Area (Ha) of trees established (planted and surviving)	(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	( ) A total of 72 farmers including religious institutions and schools have been mobilized to plant trees on their land in the subcounties of Buwunga, Kyanamukaka, Kyesiiga and Bukakata. Approximately 63,000 assorted tree seedlings of eucalyptus, grevillia, mahogany, terminaria, podo, Prunus africana, grafted mangoes and ovacados are set to be planted by farmers this season (October to December 2021 rains)	(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	( ) A total of 72 farmers including religious institutions and schools have been mobilized to plant trees on their land in the subcounties of Buwunga, Kyanamukaka, Kyesiiga and Bukakata. Approximately 63,000 assorted tree seedlings of eucalyptus, grevillia, mahogany, terminaria, podo, Prunus africana, grafted mangoes and ovacados are set to be planted by farmers this season (October to December 2021 rains)
Number of people (Men and Women) participating in tree planting days	(120) 120 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	( )	(30) 30 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:				
224006 Agricultural Supplies	55,800	750	1 %	750
227001 Travel inland	8,758	5,390	62 %	5,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	1,140	25 %	1,140
Gou Dev:	60,000	5,000	8 %	5,000
External Financing:	0	0	0 %	0
Total:	64,558	6,140	10 %	6,140
Reasons for over/under performance:				
-Increased demand for tree seedlings. -Lack of a sound vehicle to conduct field operations.				

## Output : 098305 Forestry Regulation and Inspection

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## Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(180) 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	(30) -Conducted 30 forestry inspections/patrols in Manwa North and Kitasi, Mujuzi and Jubia forest reserves to curb the increasing degradation of forests.	(45)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	(30)-Conducted 30 forestry inspections/patrols in Manwa North and Kitasi, Mujuzi and Jubia forest reserves to curb the increasing degradation of forests.
Non Standard Outputs:	-Revenue from forestry products collected and deposited on the district account		-Revenue from forestry products collected and deposited on the district account	
227001 Travel inland	4,681	3,627	77 %	3,627
228002 Maintenance - Vehicles	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181	127	11 %	127
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	6,181	5,127	83 %	5,127
Reasons for over/under performance:	-Rampant tree cutting and illegal movement of timber and charcoal from forest reserves are on the rise. -Lack of a sound vehicle to conduct field operations -Inadequate facilitation to the forestry sector in terms of fuel, allowances.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) -2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaka and Kyesiiga subcounties	( )	(2)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaaka and Kyesiiga sub counties	( )
Non Standard Outputs:	-		-	
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

## Vote:533 Masaka District

## Quarter1

No. of Wetland Action Plans and regulations developed	(2) 2 community wetland action plans developed and enforced	( )	(1)1 community wetland action plans developed and enforced	( )
Area (Ha) of Wetlands demarcated and restored	(10) Demarcation and restoration of 10 hectares of Nakasero wetland in Kyanamukaka subcounty	( )	(3)Demarcation and restoration of 3 hectares of Nakasero wetland in Kyanamukaaka sub county	( )
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.		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	
227001 Travel inland	3,865	966	25 %	966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,865	966	25 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,865	966	25 %	966
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaka subcounties 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	( ) -Compliance monitoring of wetlands of Lukindu, Buwunde, Kitofaali , Kyambazi (Kyanamukaka subcounty), monitoring of Lake Victoria shoreline at Bwende in Kyesiiga subcounty, the swamp forest had been degraded through deforestation.	(15)15 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	(06)-Compliance monitoring of wetlands of Lukindu, Buwunde, Kitofaali , Kyambazi (Kyanamukaka subcounty), monitoring of Lake Victoria shoreline at Bwende in Kyesiiga subcounty, the swamp forest had been degraded through deforestation.

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## Quarter1

Non Standard Outputs:	- Wetland/environmental degraders apprehended and prosecuted in courts of law	Six degraders were arrested and taken to CPS Masaka to be prosecuted. A case of wetland degradation was opened up on file number Kyanamukaka SD REF: 03/06/08/2021. Currently the case is being heard under grade I magistrate at Masaka court. -An improvement notice was issued to the degrader at Bwende to halt the degrading activities. -Reviewed environmental and social impact assessment for Gwamba Eco tourism village and comments submitted to NEMA.	- Wetland/environmental degraders apprehended and prosecuted in courts of law	Six degraders were arrested and taken to CPS Masaka to be prosecuted. A case of wetland degradation was opened up on file number Kyanamukaka SD REF: 03/06/08/2021. Currently the case is being heard under grade I magistrate at Masaka court. -An improvement notice was issued to the degrader at Bwende to halt the degrading activities. -Reviewed environmental and social impact assessment for Gwamba Eco tourism village and comments submitted to NEMA.
221011 Printing, Stationery, Photocopying and Binding	358	90	25 %	90
227001 Travel inland	1,680	347	21 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038	437	21 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038	437	21 %	437
Reasons for over/under performance:	-The degradation of wetlands in the district is very rampant. -Inadequate facilitation in terms of fuel and allowances to conduct field inspections. -Lack of a mechanically sound vehicle to conduct field monitoring and enforcement.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				



## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		-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 rendered		-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 rendered	
227001	Travel inland	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites 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.		-Two building plans approved Two physical planning committee meetings conducted.	
227001	Travel inland	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	0	0 %	0

## Vote:533 Masaka District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Inadequate facilitation to the physical planning sector -Lack of a sound vehicle to monitor developments in the district -A lot of illegal developments in the district. -Covid-19 pandemic hindered smooth implementation of planned activities.				
<i>Total For Natural Resources : Wage Rect:</i>	203,490	47,577	23 %		47,577
<i>Non-Wage Reccurent:</i>	21,083	4,221	20 %		4,221
<i>GoU Dev:</i>	65,000	10,000	15 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	289,573	61,798	21.3 %		61,798

## Vote:533 Masaka District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	4 community groups (mixed) in Kyanamukaka supported to expand their IGAs for improved livelihood ( Kwagalana Nomi Kamuzinda group, Twesitule group, kamuzinda, Tukolerewamu group, kamuzinda		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	4 community groups (mixed) in Kyanamukaka supported to expand their IGAs for improved livelihood ( Kwagalana Nomi Kamuzinda group, Twesitule group, kamuzinda, Tukolerewamu group, kamuzinda
227001 Travel inland	1,139	285	25 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	285	25 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,139	285	25 %		285
Reasons for over/under performance:	Community groups received support from OPM				
Output : 108105 Adult Learning					

## Vote:533 Masaka District

## Quarter1

No. FAL Learners Trained	(100) Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyamukaka, Kyesiiga and Bukakata	(25) Kyamanukaka Kyesiiga Buwunga Bukakata		(25)Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyamukaka, Kyesiiga and Bukakata	(25)-Kyamanukaka Kyesiiga Buwunga Bukakata
Non Standard Outputs:	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.	FAL supervisors facilitated to oversee programme activities		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.	FAL supervisors facilitated to oversee programme activities
227001 Travel inland	3,419	855	25 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,419	855	25 %		855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,419	855	25 %		855
Reasons for over/under performance:	No challenge.				

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		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 sub counties mentored and issued with tools mainstreaming gender and equity in the BFP 2022/ 2023		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 sub counties mentored and issued with tools mainstreaming gender and equity in the BFP 2022/ 2023
227001	Travel inland	1,139	285	25 %		285
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,139	285	25 %		285
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,139	285	25 %		285
Reasons for over/under performance:		None				
Output : 108108 Children and Youth Services						
No. of children cases ( Juveniles) handled and settled		(50) In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process	(7) 1 charged with aggravated robbery was remanded at Nagguru 6 charged with child to child sex offences were granted bail		(20)In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process	(7)1 charged with aggravated robbery was remanded at Nagguru 6 charged with child to child sex offences were granted bail

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation 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.	Arbitrated 96 Social welfare cases involving violation of children rights -5 missing children were resettled -Found placement for 7 abandoned children -1 children’s home was supervised -4420 OVCs were served by CSOs -871 OVCs were enrolled on ART -Support supervision conducted on 2 CSOs -9 SOVCCC meetings held -1 DOVICCC meeting held Completed skills training for DRAEM S project targets Catering: 790, Hairdressing: 1637, Tailoring: 1389, Flower arrangement: 5	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.	Arbitrated 96 Social welfare cases involving violation of children rights -5 missing children were resettled -Found placement for 7 abandoned children -1 children’s home was supervised -4420 OVCs were served by CSOs -871 OVCs were enrolled on ART -Support supervision conducted on 2 CSOs -9 SOVCCC meetings held -1 DOVICCC meeting held Completed skills training for DRAEM S project targets Catering: 790, Hairdressing: 1637, Tailoring: 1389, Flower arrangement: 5
227001	Travel inland	2,200	550	25 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	550	25 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	550	25 %	550
Reasons for over/under performance:		Received additional support from RHSP			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata	(1) District youth council oriented on their roles and responsibilities		(1)Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata	(1)District

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:		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	District youth council executive oriented on their roles and responsibilities Youth council motorcycle serviced 5 Youth groups mobilized, registered and linked to myooga SACCOs	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	District youth council executive oriented on their roles and responsibilities Youth council motorcycle serviced 5 Youth groups mobilized, registered and linked to myooga SACCOs
227001	Travel inland	2,735	684	25 %	684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,735	684	25 %	684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,735	684	25 %	684
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools	(2) Older persons in Buwunga	(1)Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools	(2) Older persons in Buwunga	

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:					
	2 PWD groups income generating projects funded 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 accountabilities	16 PWD groups received funds from National special grant for PWDS Trained 16 PWD groups in project and financial management 1656 older persons mobilized and received payments under SAGE Oder persons without National IDs Mobilized to register with NIRA 496 residual SAGE beneficiaries and 317 retargeted were enrolled		2 PWD groups income generating projects funded 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.	16 PWD groups received funds from National special grant for PWDS Trained 16 PWD groups in project and financial management 1656 older persons mobilized and received payments under SAGE Oder persons without National IDs Mobilized to register with NIRA 496 residual SAGE beneficiaries and 317 retargeted were enrolled
227001 Travel inland	6,836	1,709	25 %		1,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,836	1,709	25 %	1,709
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,836	1,709	25 %	1,709
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:					
	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 Reporting	8 lab our cases registered, 7 successfully resolved and 1 refereed to justice centres 1 project under CICO company - under water electric cable to Kalangala project was screened for compliance to social safety and health Screened UGIFT small scale irrigation projects or social . health and safety		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	8 lab our cases registered, 7 successfully resolved and 1 refereed to justice centres 1 project under CICO company - under water electric cable to Kalangala project was screened for compliance to social safety and health Screened UGIFT small scale irrigation projects or social . health and safety
227001 Travel inland	1,139	285	25 %		285



## Vote:533 Masaka District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	285	25 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	285	25 %	285

Reasons for over/under performance: None

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

No. of women councils supported	(4) Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(1) Kyanamukaka	(1)Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(1)Kyanamukaka
Non Standard Outputs:	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	one District women council executive committee meeting held. Recommended persons to fill the vacant positions on the district women council executive committee	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	one District women council executive committee meeting held. Recommended persons to fill the vacant positions on the district women council executive committee
227001 Travel inland	2,097	524	25 %	524

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,097	524	25 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,097	524	25 %	524

Reasons for over/under performance: None

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

N/A

## Vote:533 Masaka District

## Quarter1

Non Standard Outputs:	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 CBSD Department staff salaries paid for period July, August, September 2021 13 CBSD staff performance appraised 1 District and 4 sub county CBSD offices operationalized with supply of office utilities 4 NGO activities monitored (Okoka refuge - GBV prevention activities, CHEDRA, RHSP, Kitovu Mobile - OVC activities)	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 CBSD Department staff salaries paid for period July, August, September 2021 13 CBSD staff performance appraised 1 District and 4 sub county CBSD offices operationalized with supply of office utilities 4 NGO activities monitored (Okoka refuge - GBV prevention activities, CHEDRA, RHSP, Kitovu Mobile - OVC activities)
211101 General Staff Salaries	95,586	23,896	25 %	23,896
227001 Travel inland	142,365	52,261	37 %	52,261
Wage Rect:	95,586	23,896	25 %	23,896
Non Wage Rect:	142,365	52,261	37 %	52,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,951	76,157	32 %	76,157
Reasons for over/under performance:	None			
Total For Community Based Services : Wage Rect:	95,586	23,896	25 %	23,896
Non-Wage Reccurent:	163,069	57,437	35 %	57,437
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,655	81,333	31.4 %	81,333

## Vote:533 Masaka District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 4. Draft 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. 6. DDPIII for FY 2020/21-2024/25 finalized. 6. Staff meetings Conducted. 7. Staff Welfare coordinated. 8. Data on Project Files for FY 2022/23 collected.	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. DDPIII for FY 2020/21-2024/25 finalized. 3. Staff meetings Conducted. 4. Staff Welfare coordinated.	1. Staff Salaries Paid. 2. DDPIII for FY 2020/21-2024/25 finalized. 3. Staff meetings Conducted. 4. Staff Welfare coordinated.
211101 General Staff Salaries	31,757	7,900	25 %		7,900
221009 Welfare and Entertainment	3,605	901	25 %		901
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	7,000	1,500	21 %		1,500
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
Wage Rect:	31,757	7,900	25 %		7,900
Non Wage Rect:	21,605	3,401	16 %		3,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,362	11,301	21 %		11,301

## Vote:533 Masaka District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: • The reason for underperformance is as a result of staff positions that are not yet filled					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2) Two qualified staff in the department.		(2)Two qualified staff in the unit.	(2)Two qualified staff in the department.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3) DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters		(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:	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 o 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	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. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM	1. PBS Activities coordinated. 2. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		1,100
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	15,400	3,850	25 %		3,850
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	6,500	25 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	6,500	25 %		6,500
Reasons for over/under performance: No challenge.					
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		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.	1. Statistical Abstract for FY 2020/21 Submitted to the UBOS.	1. Statistical Abstract for FY 2020/21 Submitted to the UBOS.	1. Statistical Abstract for FY 2020/21 Submitted to the UBOS.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Nochallenge.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		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.	
221002	Workshops and Seminars	100,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
227001	Travel inland	228,000	0	0 %	0
227004	Fuel, Lubricants and Oils	42,200	550	1 %	550

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	402,200	550	0 %	550

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No challenge.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders. 2. Titling of the District Land Coordinated.	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. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders.
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	1,700	425	25 %	425
227001 Travel inland	4,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	4,626	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,926	825	10 %	825

Reasons for over/under performance: No challenge.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.
222003 Information and communications technology (ICT)	1,920	480	25 %	480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	480	25 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	480	25 %	480

Reasons for over/under performance: No challenge.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

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.

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

221002 Workshops and Seminars	14,478	0	0 %	0
221003 Staff Training	3,600	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	18,078	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,078	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

1. One Laptop Procured
2. Desktop Computer Procured.
3. One Coloured Printer Procured.
4. Monitoring of all DDEG programme coordinated.

1. Monitoring of all DDEG programme coordinated.

221008 Computer supplies and Information Technology (IT)	10,500	0	0 %	0
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227001 Travel inland	6,078	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,578	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,578	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	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.	1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Executive Rolling Chair Procured.	1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Executive Rolling Chair Procured.	1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Executive Rolling Chair Procured.
312101 Non-Residential Buildings	75,000	21,945	29 %	21,945
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,500	21,945	29 %	21,945
External Financing:	0	0	0 %	0
Total:	76,500	21,945	29 %	21,945
Reasons for over/under performance: • More funds released than expected.				
Total For Planning : Wage Rect:	31,757	7,900	25 %	7,900
Non-Wage Reccurent:	60,025	12,506	21 %	12,506
GoU Dev:	115,782	21,945	19 %	21,945
Donor Dev:	400,000	0	0 %	0
Grand Total:	607,564	42,351	7.0 %	42,351



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	29,517	7,376	25 %		7,376
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	3,400	850	25 %		850
228002 Maintenance - Vehicles	1,520	0	0 %		0
Wage Rect:	29,517	7,376	25 %		7,376
Non Wage Rect:	18,920	4,350	23 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,437	11,726	24 %		11,726
Reasons for over/under performance:	No challenge.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(1) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted
Date of submitting Quarterly Internal Audit Reports	(2022-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2022	(30/10/2021) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(2021-07-30)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	(2021-11-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted
Non Standard Outputs:				
227001 Travel inland	8,610	2,153	25 %	2,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,610	2,153	25 %	2,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,610	2,153	25 %	2,153
Reasons for over/under performance:	No challenge.			
Total For Internal Audit : Wage Rect:	29,517	7,376	25 %	7,376
Non-Wage Reccurent:	27,530	6,503	24 %	6,503
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,047	13,878	24.3 %	13,878

## Vote:533 Masaka District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.	(1) 1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.		(1)1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.	(1)1 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 trade sensitisation meetings organised at the District/Municipal Council	(4) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	( )		(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	( )
No of businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga	(15) 60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga		(15)60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga	(15)60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga
No of businesses issued with trade licenses	(100) 100 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.	(25) 25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.		(25)25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.	(25)25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.
Non Standard Outputs:					
211101 General Staff Salaries	26,976	6,679	25 %		6,679
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,964	991	25 %		991

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227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	26,976	6,679	25 %	6,679
Non Wage Rect:	9,364	2,341	25 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,340	9,020	25 %	9,020
Reasons for over/under performance: No challenge.				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	26,976	6,679	25 %	6,679
Wage Rect:				
Non-Wage Reccurent:	9,364	2,341	25 %	2,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,340	9,020	24.8 %	9,020

# Vote:533 Masaka District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyesiiga</b>				<b>406,016</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>70,195</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>70,195</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>70,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyesiiga	Kyesiiga Sub-County	Sector Conditional Grant (Non-Wage)		62,549	0
Item : 263370 Sector Development Grant					
Kyesiiga	Kyesiiga Sub-County	Sector Development Grant		7,646	0
<b>Sector : Works and Transport</b>				<b>37,500</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>37,500</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>37,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyesiiga Sub County	Kyesiiga Sub-County	Other Transfers from Central Government		37,500	0
<b>Sector : Education</b>				<b>89,089</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>89,089</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>89,089</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)		8,388	0
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		6,824	0
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,300	0
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		9,595	0
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		7,538	0
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		6,926	0

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KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)	8,354	0
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	2,863	0
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)	11,669	0
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)	15,069	0
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)	4,563	0
<b>Sector : Health</b>			<b>16,658</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,658</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,658</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	11,105	0
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	5,553	0
<b>Sector : Water and Environment</b>			<b>142,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>142,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,926</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Bright Star Primary School	Sector Development ,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Bbuliro Kikonda Primary School	Sector Development ,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyesiiga Kyesiiga Sub County Headquarters	Sector Development ,, Grant	6,309	0
<b>Output : Construction of piped water supply system</b>			<b>123,648</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Ddiimo Landing Site	Sector Development Grant	123,648	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyesiiga Kabanda Primary School	District Discretionary Development Equalization Grant	,Completed. 25,000	0
Building Construction - Latrines-237	Kitunga Kikonda Primary School	District Discretionary Development Equalization Grant	,Completed. 25,000	0
<b>LCIII : Bukakata</b>			<b>369,730</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>55,668</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>55,668</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>55,668</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukakata	Bukibonga Bukakata Sub-County	Sector Conditional Grant (Non-Wage)	48,022	0
Item : 263370 Sector Development Grant				
Bukakata	Bukibonga Bukakata Sub-County	Sector Development Grant	7,646	0
<b>Sector : Works and Transport</b>			<b>37,500</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>37,500</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>37,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukakata Sub-County	Bukibonga Bukakata Sub-County	Other Transfers from Central Government	37,500	0
<b>Sector : Education</b>			<b>78,414</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>34,664</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,664</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	9,425	0
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	4,750	0
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)	7,878	0
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)	4,920	0

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## Quarter1

ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	7,691	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA SEED SCHOOL	Bukibonga	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>23,297</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,297</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,639</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,658</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,105	0
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	5,553	0
<b>Sector : Water and Environment</b>			<b>149,852</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>149,852</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,852</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Seed Secondary School	Sector Development On-going., Grant	31,543	0
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Sub-County Headquarters	Sector Development On-going., Grant	6,309	0
<b>Output : Construction of public latrines in RGCs</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Kasuku Landing Site	Sector Development , Grant	30,000	0
Building Construction - Latrines-237	Bukibonga Kaziru Landing Site	Sector Development , Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>



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## Quarter1

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukibonga Bunaddu	Sector Development , Grant	26,000	0
Construction Services - Water Reservoirs-417	Bukibonga Katiko	Sector Development , Grant	26,000	0
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukibonga Bukakata HCIII	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kyanamukaaka</b>			<b>555,602</b>	<b>2,000</b>
<b>Sector : Agriculture</b>			<b>102,859</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>84,723</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>84,723</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamukaaka	Kamuzinda Kyanamukaaka Sub-County	Sector Conditional Grant (Non-Wage)	77,077	0
Item : 263370 Sector Development Grant				
Kyanamukaaka	Kamuzinda Kyanamukaaka Sub-County	Sector Development Grant	7,646	0
<b>Programme : District Production Services</b>			<b>18,136</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,136</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kamuzinda Kyanamukaaka	Sector Development Grant	18,136	0
<b>Sector : Works and Transport</b>			<b>37,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>37,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kyanamukaaka Sub County	Kamuzinda Kyanamukaaka Sub County	Other Transfers from Central Government	37,500	0
<b>Sector : Education</b>			<b>150,124</b>	<b>2,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,124</b>	<b>2,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,000</b>
Item : 211101 General Staff Salaries				
-	Zzimwe Lubumba	Sector Conditional Grant (Wage)	0	2,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,934</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	1,401	0
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,849	0
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	6,960	0
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,433	0
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,994	0
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,399	0
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,130	0
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	9,952	0
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	4,886	0
ST. LAWRENCE KKindu P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	7,130	0
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	9,119	0
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	4,801	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,871</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Zzimwe Zzimwe Cope	Sector Development Grant	3,871	0
<b>Output : Latrine construction and rehabilitation</b>			<b>68,319</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buyaga Kamengo Primary School	Sector Development Grant	200	0
Environmental Impact Assessment - Impact Assessment-499	Buyinja Lukodde Moslem Primary School	Sector Development Grant	200	0
Environmental Impact Assessment - Capital Works-495	Zzimwe Zzimwe COPE	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Buyaga Kamengo Primary School	Sector Development Grant	100	0
Engineering and Design studies and Plans - Expenses-481	Buyinja Lukodde Moslem Primary School	Sector Development Grant	100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Zzimwe Zzimwe COPE	Sector Development Grant	100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buyaga Kamengo Primary School	Sector Development Grant	751	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buyinja Lukodde Moslem Primary School	Sector Development Grant	751	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Zzimwe COPE	Sector Development Grant	751	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Kamengo Primary School	Sector Development ,, Grant	21,722	0
Building Construction - Latrines-237	Buyinja Lukodde Moslem Primary School	Sector Development ,, Grant	21,722	0
Building Construction - Latrines-237	Zzimwe Zzimwe COPE	Sector Development ,, Grant	21,722	0
<b>Sector : Health</b>			<b>89,187</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>89,187</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,632</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	0
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)	55,527	0
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	0

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## Quarter1

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>22,555</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Buyaga HCII	Sector Development Grant	BOQs completed 22,555	0
<b>Sector : Water and Environment</b>			<b>175,932</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>175,932</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>59,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of 23 Bore Holes	Kamuzinda Kyanamukaaka	Sector Development Grant	59,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>116,932</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuzinda All the District	Sector Development Grant	15,995	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buyaga Buyaga HCII	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda Cope Primary School	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
Construction Services - Water Reservoirs-417	Zzimwe Kindu Catholic School	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka	Sector Development Grant	On-going,,,,,,On-going., 31,543	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Prison	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Kamengo Primary School	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Muggaga Secondary School	Sector Development Grant	On-going,,,,,,On-going., 31,543	0
Construction Services - Water Reservoirs-417	Zzimwe Zimwe HCII	Sector Development Grant	On-going,,,,,,On-going., 6,309	0
<b>LCIII : Buwunga</b>			<b>1,390,530</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>582,376</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>448,012</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>102,418</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	Buwunga Buwunga Sub-County	Sector Conditional Grant (Non-Wage)	91,604	0
District Level Supervision	Kanywa District Headquarters	Sector Conditional Grant (Non-Wage)	3,168	0
Item : 263370 Sector Development Grant				
Buwunga	Buwunga Buwunga Sb-County	Sector Development Grant	7,646	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>345,594</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kanywa All the District	Sector Development Grant	345,594	0
<b>Programme : District Production Services</b>			<b>134,364</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>115,206</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Sector Development Grant	115,206	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,158</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Sector Development Grant	19,158	0
<b>Sector : Works and Transport</b>			<b>350,683</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>350,683</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>37,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-County	Kanywa Buwunga Sub-County	Other Transfers from Central Government	37,500	0
<b>Output : District Roads Maintenance (URF)</b>			<b>313,183</b>	<b>0</b>
Item : 263106 Other Current grants				
Masaka District Local Government	Kanywa District Headquarters.	Other Transfers from Central Government	313,183	0

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<b>Sector : Education</b>			<b>228,444</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>225,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,573</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,606	0
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	6,722	0
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	5,039	0
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	10,462	0
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,985	0
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,934	0
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,832	0
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,583	0
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	11,295	0
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,742	0
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	4,597	0
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	14,967	0
ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,291	0
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	6,518	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ggulama Kyengerere Primary School	Sector Development Grant	4,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ggulama Kyengerere Primary School	Sector Development Grant	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>43,471</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ggulama Kyengerere Primary School	Sector Development Grant	1,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ggulama Kyengerere Primary School	Sector Development Grant	41,439	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,200</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanywa Education Office	Sector Development Grant	3,200	0
<b>Sector : Health</b>			<b>124,182</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>124,182</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Buwunga	Sector Conditional Grant (Non-Wage)	3,320	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,316</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	0
BUWUNGA HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	0

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KAMWOOZI HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	0
MAZINGA HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>87,547</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buwunga Buwunga HCIII	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kanywa Kanywa	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa Kanywa	Sector Development Grant	4,503	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buwunga Buwunga HCIII	Sector Development BOQs completed Grant	52,752	0
Building Construction - Construction Expenses-213	Mazinga Mazinga HCII	Sector Development BOQs completed Grant	28,792	0
<b>Sector : Water and Environment</b>			<b>103,345</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,345</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,345</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ggulama Ggulama Primary School	Sector Development ,,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kanywa Health Department Masaka DLG	Sector Development ,,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Ggulama JohnHill Secondary School	Sector Development ,,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kasaka Kasaka Community School	Sector Development ,,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Buwunga St. Jude Community School	Sector Development ,,,, Grant	6,309	0



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<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kanywa Kajjuna	Sector Development , Grant	26,000	0
Construction Services - Water Reservoirs-417	Ggulama Kijjonjo	Sector Development , Grant	26,000	0
<b>Sector : Public Sector Management</b>			<b>1,500</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kanywa District Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Mukungwe</b>			<b>1,898</b>	<b>0</b>
<b>Sector : Education</b>			<b>1,898</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,898</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,898</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Samalia Butende and Nyendo-Misaali P/S	Sector Development Grant	1,898	0
<b>LCIII : Kabonera</b>			<b>5,752</b>	<b>0</b>
<b>Sector : Education</b>			<b>5,752</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,854</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kirimya Gayaza-Muliira Primary School	Sector Development Grant	3,854	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,898</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bisanje Butaaya and Bisanje P/Schools	Sector Development Grant	1,898	0
<b>LCIII : Missing Subcounty</b>			<b>248,755</b>	<b>0</b>
<b>Sector : Education</b>			<b>248,755</b>	<b>0</b>

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<b>Programme : Secondary Education</b>			<b>248,755</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>248,755</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN S.S NAROZALI	Missing Parish	Sector Conditional Grant (Non-Wage)	38,500	0
ST MAURICE LWAGGULWE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	87,300	0
ST MUGAGGA VOC SCHOOL KKINDU	Missing Parish	Sector Conditional Grant (Non-Wage)	122,955	0