
Vote:533 Masaka District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 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.



David Kawooya

Date: 22/08/2022

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

Vote:533 Masaka District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,403	156,711	44%
Discretionary Government Transfers	2,564,199	2,564,199	100%
Conditional Government Transfers	15,290,510	16,055,932	105%
Other Government Transfers	1,019,475	731,346	72%
External Financing	707,726	404,893	57%
Total Revenues shares	19,937,312	19,913,081	100%

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	6,468,511	5,764,625	96%	86%	89%
Finance	235,848	226,620	226,620	96%	96%	100%
Statutory Bodies	381,134	370,178	370,178	97%	97%	100%
Production and Marketing	2,005,936	1,859,001	1,574,374	93%	78%	85%
Health	2,325,646	2,891,516	2,827,747	124%	122%	98%
Education	5,383,008	5,820,836	5,341,809	108%	99%	92%
Roads and Engineering	602,852	300,775	300,775	50%	50%	100%
Water	677,935	679,933	679,931	100%	100%	100%
Natural Resources	289,573	286,497	286,497	99%	99%	100%
Community Based Services	258,655	209,701	209,701	81%	81%	100%
Planning	972,466	715,120	584,501	74%	60%	82%
Internal Audit	57,047	49,450	49,450	87%	87%	100%
Trade Industry and Local Development	36,340	34,944	34,944	96%	96%	100%
Grand Total	19,937,312	19,913,081	18,251,153	100%	92%	92%
<i>Wage</i>	<i>8,114,554</i>	<i>8,114,554</i>	<i>7,680,483</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,223,795</i>	<i>9,122,951</i>	<i>8,486,136</i>	<i>99%</i>	<i>92%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,891,238</i>	<i>2,270,683</i>	<i>1,679,642</i>	<i>120%</i>	<i>89%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>707,726</i>	<i>404,893</i>	<i>404,893</i>	<i>57%</i>	<i>57%</i>	<i>100%</i>

Vote:533 Masaka District

Quarter4

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

Masaka DLG received a total of US\$ 19,913,081,000 representing almost 100% of the approved annual budget of US\$ 19,937,312,000 by the end of Quarter four of FY 2021/22. These funds included: Locally Raised Revenues- US\$ 156,711,000 (44%) of the annual approved local revenue of US\$ 2,564,199,000 (100%) of Discretionary Government transfers, US\$ 16,055,932,000 (105%) of the approved annual amount of Conditional Government Transfers, Other Government Transfers performed at US\$ 731,346,000 (72%) and External Financing of US\$ 404,893,000 (57%) of the annual approved budget. Cumulatively, Masaka DLG disbursed all the funds received in Q4 to all departments as follows: Administration received US\$ 6,468,511,000, Finance received US\$ 226,620,000; Statutory bodies received 370,178,000, Production received US\$ 1,859,001,000, Health received US\$ 2,891,516,000, Education received US\$ 5,820,836,000, Roads received US\$ 300,775,000, Water received US\$ 679,933,000, Natural Resources received US\$ 286,497,000, Community Based Services received US\$ 209,701,000, planning received US\$ 715,120,000, Internal Audit received US\$ 49,450,000 and Trade, Industry and LD received US\$ 34,944,000. Cumulatively, Masaka DLG generally spent US\$ 18,251,153,000 representing only 100% of the received revenues. Out of the total revenues received, the spent 7,680,483,000 on Wage (100%) of the received US\$ 8,114,554,000: Non wage spent was US\$ 8,486,136,000 (99%) of the received US\$ 9,122,951,000; Domestic development spent was US\$ 1,679,642,000 (120%) of the received US\$ 2,270,683,000; Donor funding spent was US\$ 404,893,000 (57%) of the received US\$ 404,893,000. By the end of Quarter 4, Masaka DLG had not spent US\$ 1,661,928,000 representing only 92% of the received US\$ 19,913,081,000. Some revenues received were over and above 100% because of supplementary.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	355,403	156,711	44 %
Local Services Tax	64,305	48,228	75 %
Land Fees	12,631	9,473	75 %
Application Fees	10,325	7,826	76 %
Interest from private entities - Domestic	500	250	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Agency Fees	220,019	70,377	32 %
Other Fees and Charges	19,715	0	0 %
Miscellaneous receipts/income	27,409	20,557	75 %
2a.Discretionary Government Transfers	2,564,199	2,564,199	100 %
District Unconditional Grant (Non-Wage)	547,881	547,881	100 %
District Discretionary Development Equalization Grant	469,045	469,045	100 %
District Unconditional Grant (Wage)	1,547,273	1,547,273	100 %
2b.Conditional Government Transfers	15,290,510	16,055,932	105 %
Sector Conditional Grant (Wage)	6,567,281	6,567,281	100 %
Sector Conditional Grant (Non-Wage)	1,482,561	1,868,538	126 %
Sector Development Grant	1,402,391	1,781,836	127 %
Transitional Development Grant	19,802	19,802	100 %
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	3,430,600	100 %
Gratuity for Local Governments	1,730,022	1,730,022	100 %
2c. Other Government Transfers	1,019,475	731,346	72 %

Vote:533 Masaka District**Quarter4**

Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	550,000	251,827	46 %
Micro Projects under Luwero Rwenzori Development Programme	150,000	0	0 %
Agriculture Cluster Development Project (ACDP)	111,200	11,680	11 %
Results Based Financing (RBF)	40,000	366,915	917 %
Parish Community Associations (PCAs)	138,275	100,924	73 %
3. External Financing	707,726	404,893	57 %
Rakai Health Sciences Programme (RHSP)	182,496	163,667	90 %
United Nations Children Fund (UNICEF)	40,000	10,000	25 %
Global Fund for HIV, TB & Malaria	6,430	16,410	255 %
Global Alliance for Vaccines and Immunization (GAVI)	78,800	55,263	70 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	400,000	159,552	40 %
Total Revenues shares	19,937,312	19,913,081	100 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect 355,403,000 shillings by end of fourth quarter but it actually collected 156,711,000 shillings. The low performance was due to poor performance of Registration (e.g. Births, Deaths, Marriages, etc.) fees, non receipt from Other Fees and Charges, low performance from Agency Fees, Interest from private entities – Domestic, Local Services Tax, Land Fees and Application Fees.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter of FY 2021/22, the District cumulative receipt was UGX. 19,351,477,000 representing only 97% of the total receipts from Central Government grants, which was over and above 100% of the expected receipt by end of fourth quarter. This performance excellent was attributed to Central Government fulfillment of its pledges, supplementary releases received and release of development grants on time.

Cumulative Performance for Other Government Transfers

By the end of quarter four of FY 2021/22, the District cumulatively received a total of UGX. 731,346,000 representing only 72% of the total approved budget of UG.X. 1,019,475,000. This low performance is attributed to non-receipt from Micro Projects under Luwero Rwenzori Development Programme and Support to PLE (UNEB). And low receipt from Agriculture Cluster Development Project (ACDP), Uganda Road Fund (URF) and Parish Community Associations (PCAs) that performed at tune of 11%, 46% and 73%. However, Results Based Financing (RBF) performed excellently at tune over 100%.

Cumulative Performance for External Financing

By the end of quarter four for FY 2021/22, Masaka District had received a total of UGX 404,893,000 from development partners as external financing. This was only 57% of the approved budget for donor funding. This low performance was attributed by partners not fulfilling their pledges on time.

Vote:533 Masaka District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	1,359,945	937,379	69 %	339,986	274,310	81 %
District Production Services	645,991	636,995	99 %	161,498	206,932	128 %
Sub- Total	2,005,936	1,574,374	78 %	501,484	481,243	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	602,852	300,775	50 %	125,713	80,199	64 %
Sub- Total	602,852	300,775	50 %	125,713	80,199	64 %
Sector: Trade and Industry						
Commercial Services	36,340	34,944	96 %	9,085	7,689	85 %
Sub- Total	36,340	34,944	96 %	9,085	7,689	85 %
Sector: Education						
Pre-Primary and Primary Education	3,717,609	3,823,856	103 %	921,902	1,517,239	165 %
Secondary Education	1,223,629	1,298,446	106 %	305,907	471,972	154 %
Education & Sports Management and Inspection	441,769	219,508	50 %	110,442	85,603	78 %
Sub- Total	5,383,008	5,341,809	99 %	1,338,252	2,074,814	155 %
Sector: Health						
Primary Healthcare	253,324	314,319	124 %	63,331	201,629	318 %
Health Management and Supervision	2,072,322	2,513,428	121 %	518,081	486,340	94 %
Sub- Total	2,325,646	2,827,747	122 %	581,412	687,968	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	677,935	679,931	100 %	169,484	356,563	210 %
Natural Resources Management	289,573	286,497	99 %	72,393	73,333	101 %
Sub- Total	967,509	966,429	100 %	241,877	429,896	178 %
Sector: Social Development						
Community Mobilisation and Empowerment	258,655	209,701	81 %	168,370	68,340	41 %
Sub- Total	258,655	209,701	81 %	168,370	68,340	41 %
Sector: Public Sector Management						
District and Urban Administration	6,710,871	5,764,625	86 %	1,677,718	1,866,506	111 %
Local Statutory Bodies	381,134	370,178	97 %	95,284	118,386	124 %
Local Government Planning Services	972,466	584,501	60 %	243,116	255,439	105 %
Sub- Total	8,064,471	6,719,304	83 %	2,016,118	2,240,331	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,848	226,620	96 %	58,962	46,829	79 %
Internal Audit Services	57,047	49,450	87 %	14,262	8,201	58 %
Sub- Total	292,895	276,070	94 %	73,224	55,030	75 %
Grand Total	19,937,312	18,251,153	92 %	5,055,534	6,125,509	121 %

Vote:533 Masaka District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,710,871	6,468,511	96%	1,677,718	957,917	57%
District Unconditional Grant (Non-Wage)	107,909	110,078	102%	26,977	11,472	43%
District Unconditional Grant (Wage)	402,888	477,328	118%	100,722	106,498	106%
General Public Service Pension Arrears (Budgeting)	460,946	460,946	100%	115,236	0	0%
Gratuity for Local Governments	1,730,022	1,730,022	100%	432,505	432,505	100%
Locally Raised Revenues	46,788	62,629	134%	11,697	0	0%
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	3,430,600	100%	857,650	407,442	48%
Salary arrears (Budgeting)	196,908	196,908	100%	49,227	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	6,710,871	6,468,511	96%	1,677,718	957,917	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	402,888	345,773	86%	100,722	137,241	136%
Non Wage	6,307,983	5,418,852	86%	1,576,996	1,729,265	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,710,871	5,764,625	86%	1,677,718	1,866,506	111%
C: Unspent Balances						
Recurrent Balances		703,885	11%			
Wage		131,555				

Vote:533 Masaka District**Quarter4**

Non Wage	572,330		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	703,885	11%	

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,677,718,000 in the quarter under review and it received Ushs. 957,917,000 representing 57%. This under performance was due to non-receipt of the of Multi-Sectoral Transfers to LLGs_Gou and General Public Service Pension Arrears (Budgeting) that performed at tune of about 0% and 0% respectively than planned for the quarter. Cumulatively, the department received Ushs. 6,468,511,000 representing 96% of the annual budget to the department. The department spent Ushs. 5,764,625,000; of which about UG.X. 345,773,000 and 5,418,852,000 spent on Wage and Non-Wage respectively. By the end of quarter four, the department had unspent balance of about UG.X. 703,885,000 representing 11%. However, the quarterly budget outturn stood 57% and spent only 11% increase of the quarterly budget outturn. This over performance is attributed by cumulative unspent balances that was forwarded from third quarter to cater for the Pension earlier.

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 703,885,000= of which Shs. 131,555,000= is wage for staff who were not yet recruited and Shs. 572,330,000= is meant for Pension and Gratuity.

Highlights of physical performance by end of the quarter

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

Vote:533 Masaka District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,848	226,620	96%	58,962	35,043	59%
District Unconditional Grant (Non-Wage)	104,233	83,625	80%	26,058	20,429	78%
District Unconditional Grant (Wage)	85,777	76,738	89%	21,444	14,614	68%
Locally Raised Revenues	45,839	66,258	145%	11,460	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	235,848	226,620	96%	58,962	35,043	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,777	76,738	89%	21,444	14,614	68%
Non Wage	150,072	149,883	100%	37,518	32,215	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,848	226,620	96%	58,962	46,829	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:533 Masaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter, the Finance Department had realized a total revenue amounting to UGX 226,620,000 representing 96% of the total departmental budget. Out of this, UGX 76,738,000 representing 88% of the total budget was spent on wage, UGX 149,883 was spent on the non wage recurrent activities. The department had unspent balance from third quarter and spent in quarter four. The department cumulatively spent a total of UGX 226,620 representing 96% of the total budget. However, the quarterly budget outturn stood 59% and spent only 79% increase of the quarterly budget outturn. This over performance is attributed by cumulative unspent balances that was forwarded from third quarter.

Reasons for unspent balances on the bank account

Nil

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 Q4. Final Accounts for FY 2021/2022 submitted to OAG.

Vote:533 Masaka District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,134	370,178	97%	95,284	118,386	124%
District Unconditional Grant (Non-Wage)	193,064	215,793	112%	48,266	76,708	159%
District Unconditional Grant (Wage)	137,824	136,785	99%	34,456	41,678	121%
Locally Raised Revenues	50,246	17,600	35%	12,561	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	381,134	370,178	97%	95,284	118,386	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,824	136,785	99%	34,456	41,678	121%
Non Wage	243,310	233,393	96%	60,828	76,708	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,134	370,178	97%	95,284	118,386	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies cumulatively had realized only Ugx. 370,178,000 (97%) of it's annual Budget of which is recurrent in nature and spent Ugx. 370,178,000 of it's annual Budget. However, in the quarter under the review, the department realized 24% increase of the planned expenditure in the quarter and spent 24% of the revenues realized in the quarter. This performance was attributed by the cumulative unspent balances from third quarter.

Vote:533 Masaka District

Quarter4

Reasons for unspent balances on the bank account

Nil

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. All LCI and LCII chairpersons paid their ex-gratia.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,477,259	1,311,996	89%	369,315	389,623	105%
District Unconditional Grant (Wage)	367,905	302,163	82%	91,976	91,820	100%
Other Transfers from Central Government	111,200	11,680	11%	27,800	8,992	32%
Sector Conditional Grant (Non-Wage)	528,980	528,980	100%	132,245	202,850	153%
Sector Conditional Grant (Wage)	469,174	469,174	100%	117,293	85,962	73%
Development Revenues	528,678	547,006	103%	132,169	28,522	22%
Sector Development Grant	528,678	547,006	103%	132,169	28,522	22%
Total Revenues shares	2,005,936	1,859,001	93%	501,484	418,146	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	837,079	771,336	92%	209,270	177,782	85%
Non Wage	640,180	540,659	84%	160,045	211,842	132%
Development Expenditure						
Domestic Development	528,678	262,378	50%	132,169	91,619	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,005,936	1,574,374	78%	501,484	481,243	96%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		284,627	52%			
Domestic Development		284,627				
External Financing		0				
Total Unspent		284,627	15%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive UGX. 2,005,936,000 during FY 2021/22 but by the end of June 2022 received UGX. 1,440,855,000 representing 85% of the planned annual release. This under performance was due to failure to realize funds from Sector Conditional Grant meant for the Parish Development Model. By the end of June 2022, expenditure amounted to UGX. 1,574,374,000. 771,336,000 on staff wages, UGX. 540,659,000 on non-wages and UGX. 262,378,000 on domestic development expenses, leaving un spent balance of about UGX. 284,627,000 meant for Domestic Development expenditures.

Reasons for unspent balances on the bank account

UGX. 284,627,000 remained unspent under development expenditures. The unspent development balances are for acquiring Micro scale irrigation equipment that have not been taken up by farmers due to late co-fund leading to delays in contract implementation.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter a) Conducted Political Technical monitoring of activities in the district b) 453 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 of maize, coffee under ACDP in Sub-counties. e) Supported crop, livestock slaughter's inspections, vaccinations, disease vector surveillance and control district wide. PDM Enterprise associations and SACCOs formed. f) 13 Units of Irrigation equipment co-funded of which 2 have been fully installed. g) 5 Road chokes of 17.7km under rehabilitation. h) 18 Bicycles distributed to Community based facilitators.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,819	2,534,339	133%	476,955	121,841	26%
Other Transfers from Central Government	40,000	366,915	917%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	181,629	481,233	265%	45,407	121,841	268%
Sector Conditional Grant (Wage)	1,686,190	1,686,190	100%	421,548	0	0%
Development Revenues	417,827	357,178	85%	104,457	18,221	17%
External Financing	307,726	245,341	80%	76,932	16,485	21%
Sector Development Grant	110,101	111,837	102%	27,525	1,736	6%
Total Revenues shares	2,325,646	2,891,516	124%	581,412	140,062	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,686,190	1,686,190	100%	421,548	281,230	67%
Non Wage	221,629	784,380	354%	55,407	268,788	485%
Development Expenditure						
Domestic Development	110,101	111,837	102%	27,525	106,466	387%
External Financing	307,726	245,341	80%	76,932	31,485	41%
Total Expenditure	2,325,646	2,827,747	122%	581,412	687,968	118%
C: Unspent Balances						
Recurrent Balances		63,769	3%			
Wage		0				
Non Wage		63,769				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,769	2%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth Quarter (FY 2021/22) Health Department had realized shs. 2,891,516,000 and 140,062,000 which is 124% and 24% of the Annual and Quarterly Budget respectively. This high performance was due to supplementary on Sector Conditional Grant Wage and Sector Development Grant received. However, the department registered low receipt from Other Transfers from Other Transfers from Central Government, since the expected funds were still at proposal level. The Department spent shs. 2,827,747,000 and Shs. 687,968,000 which is 122% and 118% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 3%. Of which, is for Recurrent activities. The expenditure was mainly on staff salaries consuming, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, monitoring and Evaluation of Departments and Health Units in all LLGs.

Reasons for unspent balances on the bank account

The department had 63,769,000 representing only 3% unspent balance of which all was Non-wage activities, The reason for unspent balance is because of transfers of staffs within service, delayed disbursement of funds especially Other Government transfers and also activity implementers delay to request for funds

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 and vaccination on Covid-19. sanitation programme, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision RMNCAH activities in the District, Conducting Round 3 Accelerated Mass COVID-19 vaccination Campaign in the District.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,171,296	5,253,326	102%	1,285,324	321,731	25%
District Unconditional Grant (Wage)	59,453	87,924	148%	14,863	14,863	100%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	669,927	753,486	112%	167,482	306,868	183%
Sector Conditional Grant (Wage)	4,411,917	4,411,917	100%	1,102,979	0	0%
Development Revenues	211,711	567,509	268%	52,928	355,798	672%
Sector Development Grant	211,711	567,509	268%	52,928	355,798	672%
Total Revenues shares	5,383,008	5,820,836	108%	1,338,252	677,529	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,471,369	4,197,325	94%	1,117,842	1,364,717	122%
Non Wage	699,927	752,898	108%	167,482	339,576	203%
Development Expenditure						
Domestic Development	211,711	391,586	185%	52,928	370,521	700%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,383,008	5,341,809	99%	1,338,252	2,074,814	155%
C: Unspent Balances						
Recurrent Balances		303,102	6%			
Wage		302,515				
Non Wage		587				
Development Balances		175,924	31%			
Domestic Development		175,924				
External Financing		0				
Total Unspent		479,026	8%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, the Education Department had cumulatively received UGX 5,820,836,000 representing 8% increase of its total planned budget outturn. This over performance resulted on release of UGIFT Supplementary Development Grant and Cumulative receipts of Wage unspent balances from third quarter for FY 2021/2022 and spent up to UGX 5,341,809,000 representing 99%. However, the quarterly budget outturn stood 51% and spent only 55% increase of the quarterly budget outturn. This over performance is attributed by cumulative unspent balances that was forwarded from third quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 479,026,000= representing only 8% of which 302,515,000= is meant for salaries for teachers not yet on payroll for new staff at Bukakata seed secondary school. 175,923,794= is for development meant for retention of capital works for Bukakata seed school. Non wage of 587,105= is meant to run the ongoing sector activities.

Highlights of physical performance by end of the quarter

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 and Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph. Made School inspection to ascertain the status of Schools. Monitored the vaccination of teachers against COVID - 19. On- going construction works at Bukakata SEED School 2. Attended TPC Meetings 3. Monitoring of schools in preparation for re-opening from National lock down 4.Participated in Bid evaluation process 5.Participated in Rapid Data Collection exercise of the MOES.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,852	300,775	50%	125,713	69,112	55%
District Unconditional Grant (Wage)	52,852	48,948	93%	13,213	9,309	70%
Other Transfers from Central Government	550,000	251,827	46%	112,500	59,804	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	602,852	300,775	50%	125,713	69,112	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,852	48,948	93%	13,213	9,309	70%
Non Wage	550,000	251,827	46%	112,500	70,890	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,852	300,775	50%	125,713	80,199	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UG.X. 300,775,000 represented by 50% against the planned budget. This under performance is attributed by less receipt received from URF. Cumulatively the department spent up to UGX 300,775,000 representing 50% of the cumulative receipt. However the quarterly budget out-turn stood at 55% and spent up to 64% of the of the quarterly out turn received. The department had unspent balance from third quarter and spent in quarter four; because most of the road works were completed in the quarter under review.

Vote:533 Masaka District

Quarter4

Reasons for unspent balances on the bank account

Nil

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,233	104,646	99%	26,558	24,971	94%
District Unconditional Grant (Wage)	53,249	51,662	97%	13,312	11,726	88%
Sector Conditional Grant (Non-Wage)	52,984	52,984	100%	13,246	13,246	100%
Development Revenues	571,703	575,287	101%	142,926	3,584	3%
Sector Development Grant	551,901	555,485	101%	137,975	3,584	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	677,935	679,933	100%	169,484	28,555	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,249	51,662	97%	13,312	11,726	88%
Non Wage	52,984	52,984	100%	13,246	22,171	167%
Development Expenditure						
Domestic Development	571,703	575,285	101%	142,926	322,667	226%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,935	679,931	100%	169,484	356,563	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had cumulatively received a total of UGX 679,933,000 representing 100% of its total budget and spent up to UGX 679,931,000 representing almost 100%. However its quarterly budget outturn stood at 17% and spent only 210% of this quarterly budget outturn due to supplementary quarterly allocation made during the quarter. The department had unspent balance from third quarter and spent in quarter four; because most of the projects were completed in the quarter under review.

Vote:533 Masaka District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was only 1,000.

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 and all projects implemented as planned.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	224,573	221,497	99%	56,143	73,123	130%
District Unconditional Grant (Wage)	203,490	200,501	99%	50,873	66,006	130%
Locally Raised Revenues	4,200	1,300	31%	1,050	82	8%
Sector Conditional Grant (Non-Wage)	16,883	19,697	117%	4,221	7,035	167%
Development Revenues	65,000	65,000	100%	16,250	0	0%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
Total Revenues shares	289,573	286,497	99%	72,393	73,123	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,490	200,501	99%	50,873	66,006	130%
Non Wage	21,083	20,997	100%	5,271	7,117	135%
Development Expenditure						
Domestic Development	65,000	65,000	100%	16,250	210	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,573	286,497	99%	72,393	73,333	101%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter of FY 2021/22 Natural resource department received a total of UGX 73,123,000 representing 1% increase of the quarterly budget. This over performance was due to supplementary receipt of sector conditional grant non-wage. Cumulatively, out of the total revenue received, UGX 200,501,000 was spent on wage, UGX 20,997,000 on non wage representing 99% and 100% respectively

Vote:533 Masaka District**Quarter4**

Reasons for unspent balances on the bank account

There was no unspent balances during this quarter

Highlights of physical performance by end of the quarter

-03 District Environment and Natural Resources Committee meetings conducted -12 staff salaries for FY 2021-2022 paid -72 farmers including religious institutions mobilized and sensitized in forest plantation establishment and management in all the subcounties -60 forestry inspections/patrols conducted to control illegal forestry activities -Restored 10 hectares of Kibogera wetland in Buwuwunga subcounty -15 compliance monitoring visits were conducted in wetlands of Kitoma, Nakiyaga, Kibogera, Kitiiti to enforce environmental laws and regulations -UGX 1,050,000 was collected from harvested forestry products

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,655	209,701	81%	168,370	68,340	41%
District Unconditional Grant (Wage)	95,586	85,982	90%	23,896	17,054	71%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	138,275	100,924	73%	138,275	45,588	33%
Sector Conditional Grant (Non-Wage)	22,794	22,794	100%	5,699	5,699	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	258,655	209,701	81%	168,370	68,340	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,586	85,982	90%	23,896	17,054	71%
Non Wage	163,069	123,719	76%	144,473	51,287	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	258,655	209,701	81%	168,370	68,340	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

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 four, cumulative receipts amounted to Shs. 209,701,000 representing only 81% of the total budget. With the exceptional of Other Transfers from Central Government, with the exceptional of Sector Conditional Grant (Non-Wage) that performed as expected, the other revenue sources performed below at the expected rate of 100%. The total expenditure for the department is Shs. 209,701,000 of which, 90% was spent on wage and 76% on Nonwage respectively.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid, Community department office operations funded, Women youth and the general community mobilized to register for women council elections, communities and special groups mobilized and sensitized to register in PDM groups and Associations, 6 PCAs and 7 micro projects funded, NGO/ CBOs coordination meeting held, women, youth, PWDs and older persons activities implemented, DREAMS project implemented, Family and child welfare cases handled and settled, Labour disputes handled and settled, Projects monitored for compliance to social, safety and health safeguards, 16 women groups projects funded with UWEF

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,421	151,523	90%	42,105	28,866	69%
District Unconditional Grant (Non-Wage)	46,025	39,736	86%	11,506	5,000	43%
District Unconditional Grant (Wage)	31,757	28,524	90%	7,939	4,706	59%
Locally Raised Revenues	14,000	6,624	47%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,639	76,639	100%	19,160	19,160	100%
Development Revenues	804,045	563,597	70%	201,011	68,553	34%
District Discretionary Development Equalization Grant	115,782	115,782	100%	28,946	0	0%
External Financing	400,000	159,552	40%	100,000	68,553	69%
Multi-Sectoral Transfers to LLGs_Gou	288,263	288,263	100%	72,066	0	0%
Total Revenues shares	972,466	715,120	74%	243,116	97,419	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,757	28,524	90%	7,939	4,706	59%
Non Wage	136,664	122,870	90%	34,166	63,188	185%
Development Expenditure						
Domestic Development	404,045	273,556	68%	101,011	118,992	118%
External Financing	400,000	159,552	40%	100,000	68,553	69%
Total Expenditure	972,466	584,501	60%	243,116	255,439	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		130				
Development Balances						
Domestic Development		130,489				
External Financing		0				
Total Unspent		130,619	18%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth Quarter (FY2021/22), Planning Department had realized Shs. 715,120,000 and 97,419,000 which is 74% and 40% of the Annual and Quarterly Budget respectively. This cumulative low performance was due to low receipt from Locally Raised Revenue and less receipt from External financing at tune of about 69%, since the expected funds were still at proposal level; however there was good performance of other revenues at 100% due to government policy of releasing funds. The Department spent shs. 584,501,000 and Shs. 255,439,000 which is 60% and 5% increase of the Annual and Quarterly Budget respectively leaving an unspent balance of about 18%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, monitoring and Evaluation of Departments, construction of toilets, supply of ICT equipment's and transfers to LLGs. The department had unspent balance from third quarter and spent in quarter four.

Reasons for unspent balances on the bank account

The department remained with unspent balance of about UG.X. 130,619,000 representing about 18% of which; Non wage contributes Ugx 129,534 and Development having only 130,489,256. This was due to failure to show off the transfer to LLGs.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter third report for FY 2021/2022, Fourth quarter monitoring report submitted, Statistical Abstract submitted to the UBOS, Submitted District Investment Inventory for FY 2021/2022, Constructed toilet at Bukakata HCIII, paid staff salaries, attended 2 workshops, conducted 3 DTPC meetings and prepared the minutes, facilitated the Environmental and social safe guard screening of DDEG projects. Facilitated Engineer and Natural Resources Officer to prepare infrastructure designs for DDEG projects. And 12 TPC meetings coordinated. DDPIII (2020/21-2024/25) was finalized and Approved by NPA. Coordinated District and LLG Budget Conferences for FY 2023/2024.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,047	49,450	87%	14,262	7,401	52%
District Unconditional Grant (Non-Wage)	20,010	22,010	110%	5,003	4,202	84%
District Unconditional Grant (Wage)	29,517	25,140	85%	7,379	3,199	43%
Locally Raised Revenues	7,520	2,300	31%	1,880	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,047	49,450	87%	14,262	7,401	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,517	25,140	85%	7,379	3,199	43%
Non Wage	27,530	24,310	88%	6,883	5,003	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,047	49,450	87%	14,262	8,201	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the close of the four Quarter (FY 202/22), Internal Audit Department had realized shs. 49,450,000 and 7,401,000 which is 87% and 52% of the Annual and Quarterly Budget respectively. This low performance was due to low realization of Locally Raised Revenue to cater for Internal Audit activities at only 0%. The Department spent shs 49,450,000 and 8,201,000 which is 87% and 58% of the Annual and Quarterly Budget respectively; Out of the expenditure, UG.X. 25,140,000 and UG.X. 24,310,000 was spent on wages and Non-Wage. The department had unspent balance from third quarter and spent in quarter four.

Vote:533 Masaka District

Quarter4

Reasons for unspent balances on the bank account

Nil

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,340	34,944	96%	9,085	7,689	85%
District Unconditional Grant (Wage)	26,976	25,580	95%	6,744	5,347	79%
Sector Conditional Grant (Non-Wage)	9,364	9,364	100%	2,341	2,341	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	36,340	34,944	96%	9,085	7,689	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,976	25,580	95%	6,744	5,348	79%
Non Wage	9,364	9,364	100%	2,341	2,341	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,340	34,944	96%	9,085	7,689	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 9,085,000 by the end of the quarter the department received Ushs. 7,689,000 representing only 85% of the quarterly budget which is below the quarterly initial plan. This under performance was due to less of receipt from District Unconditional Grant (Wage) at tune 79%. The department spent a total of Ushs. 34,944,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 25,580,000 on wages and Ushs. 25,580,000 on non-wage expenses.

Vote:533 Masaka District**Quarter4**

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

Vote:533 Masaka District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 Programme.	-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 Programme.		-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 Programme.	-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 Programme.
211101 General Staff Salaries	402,888	345,773	86 %		137,241
221007 Books, Periodicals & Newspapers	528	528	100 %		132
221009 Welfare and Entertainment	9,000	6,000	67 %		1,500
221011 Printing, Stationery, Photocopying and Binding	9,200	8,734	95 %		2,000
221017 Subscriptions	2,357	0	0 %		0
223004 Guard and Security services	2,400	500	21 %		0
223005 Electricity	8,000	8,000	100 %		2,000
223006 Water	1,000	1,000	100 %		250
227001 Travel inland	164,600	142,790	87 %		131,041
227004 Fuel, Lubricants and Oils	38,091	35,550	93 %		7,490

Vote:533 Masaka District

Quarter4

282101 Donations	1,000	0	0 %	0
Wage Rect:	402,888	345,773	86 %	137,241
Non Wage Rect:	236,176	203,102	86 %	144,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,063	548,875	86 %	281,655

Reasons for over/under performance: Insufficient funds to work on all planned activities.

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	()
%age of pensioners paid by 28th of every month	(100%) At the District headquarters	()	(100%)At the District headquarters	()

Non Standard Outputs:

212102 Pension for General Civil Service	3,430,600	3,430,125	100 %	810,107
213004 Gratuity Expenses	1,730,022	1,644,983	95 %	761,215
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
321608 General Public Service Pension arrears (Budgeting)	460,946	76,144	17 %	0
321617 Salary Arrears (Budgeting)	196,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,820,675	5,152,251	89 %	1,571,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,820,675	5,152,251	89 %	1,571,573

Reasons for over/under performance: Sub sector is underfunded making it very difficult for it to meet its mandatory obligation.

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	At the District headquarters	At the District headquarters		
227001 Travel inland	5,728	5,206	91 %	0
227004 Fuel, Lubricants and Oils	5,000	2,366	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,728	7,572	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,728	7,572	71 %	0

Reasons for over/under performance: Sub sector is underfunded making it very difficult for it to meet its mandatory obligation.

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:		All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.
221014	Bank Charges and other Bank related costs	0	1,106	0 %	70
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	3,106	155 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	3,106	155 %	70
Reasons for over/under performance:		More funds were advanced to carry out all the pending activities.			
Output : 138105 Public Information Dissemination					
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	9,500	97 %	2,252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,773	9,500	97 %	2,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,773	9,500	97 %	2,252
Reasons for over/under performance:		No challenge.			
Output : 138107 Registration of Births, Deaths and Marriages					
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.	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	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500

Vote:533 Masaka District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
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 .		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 .	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 .
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221020 IPPS Recurrent Costs	25,000	25,000	100 %		6,250
227001 Travel inland	4,821	4,821	100 %		1,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,821	33,821	100 %		8,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,821	33,821	100 %		8,455
Reasons for over/under performance: No 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:					

Vote:533 Masaka District

Quarter4

227001 Travel inland	8,000	8,000	100 %	2,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,002
Reasons for over/under performance:	No challenge			
<i>Total For Administration : Wage Rect:</i>	<i>402,888</i>	<i>345,773</i>	<i>86 %</i>	<i>137,241</i>
<i>Non-Wage Reccurent:</i>	<i>6,123,173</i>	<i>5,418,852</i>	<i>88 %</i>	<i>1,729,265</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>5,764,625</i>	<i>88.3 %</i>	<i>1,866,506</i>

Vote:533 Masaka District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-30) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	() Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2022-04-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2022-07-29)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	76,738	89 %		14,614
221007 Books, Periodicals & Newspapers	160	160	100 %		40
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %		1,375
227001 Travel inland	14,000	14,000	100 %		3,500
227004 Fuel, Lubricants and Oils	14,880	14,880	100 %		3,720
228002 Maintenance - Vehicles	1,376	1,376	100 %		344
Wage Rect:	85,777	76,738	89 %		14,614
Non Wage Rect:	39,916	39,916	100 %		9,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,693	116,654	93 %		24,593
Reasons for over/under performance:	The disagreement between the District and Masaka City on the collection of royalties from the generating companies affected the local revenue performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64304621) At the District Headquarters.	() At the District Headquarters.		()	()At the District Headquarters.
Value of Hotel Tax Collected	(10000000) At the District Headquarters.	() At the District Headquarters.		(2500000)At the District Headquarters.	()At the District Headquarters.
Value of Other Local Revenue Collections	(281098170) At the District Headquarters.	(70274541) At the District Headquarters.		(70274541)At the District Headquarters.	(70274541)At the District Headquarters.
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	15,289	15,113	99 %		4,174
227001 Travel inland	13,250	13,250	100 %		750

Vote:533 Masaka District

Quarter4

227004	Fuel, Lubricants and Oils	6,800	6,800	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,339	35,163	100 %	4,924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,339	35,163	100 %	4,924
Reasons for over/under performance:		No challenges			
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.	() Annual Work Plan for FY 2022/23 Approved at the District Headquarters.	()	()Annual Work Plan for FY 2022/23 Approved 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	() Draft Budget Presented at the District Head quarters	(2022-02-15)Draft Budget Presented at the District Head quarters	()Draft Budget Presented at the District Head quarters
Non Standard Outputs:					
227001	Travel inland	7,018	7,009	100 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,018	7,009	100 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,018	7,009	100 %	502
Reasons for over/under performance:		No Challenges			
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	2,000	100 %	500
227001	Travel inland	12,200	12,196	100 %	1,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,200	14,196	100 %	1,590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,200	14,196	100 %	1,590
Reasons for over/under performance:		No challenge			
Output : 148105 LG Accounting Services					

Vote:533 Masaka District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final accounts put in place and submitted to the accountant general	() Final accounts put in place and submitted to the accountant general	(2022-04-30) Final accounts put in place and submitted to the accountant general	() Final accounts put in place and submitted to the accountant general
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	291	291	100 %	0
227001 Travel inland	6,165	6,165	100 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,456	6,456	100 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,456	6,456	100 %	1,541
Reasons for over/under performance: No challenge				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	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	47,143	100 %	13,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	13,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,143	100 %	13,678
Reasons for over/under performance: No challenge				
Total For Finance : Wage Rect:	85,777	76,738	89 %	14,614
Non-Wage Recurrent:	150,072	149,883	100 %	32,215
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,848	226,620	96.1 %	46,829

Vote:533 Masaka District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	21,972	95 %		4,738
211103 Allowances (Incl. Casuals, Temporary)	4,640	4,640	100 %		1,160
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		150
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		300
221008 Computer supplies and Information Technology (IT)	1,720	1,720	100 %		430
221009 Welfare and Entertainment	2,180	2,180	100 %		545
221011 Printing, Stationery, Photocopying and Binding	380	380	100 %		95
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	4,000	3,000	75 %		0
223006 Water	3,000	2,300	77 %		800
227001 Travel inland	6,428	2,430	38 %		2,170
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		650
228002 Maintenance - Vehicles	2,664	2,600	98 %		0
Wage Rect:	23,011	21,972	95 %		4,738
Non Wage Rect:	30,572	24,050	79 %		6,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,584	46,022	86 %		11,138
Reasons for over/under performance:	Inadequate funding.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:533 Masaka District

Quarter4

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	3,297	100 %	824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,297	3,297	100 %	824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,297	3,297	100 %	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	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
211101	General Staff Salaries	18,000	18,000	100 %	7,639
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221009	Welfare and Entertainment	1,880	1,880	100 %	470
221011	Printing, Stationery, Photocopying and Binding	1,040	1,040	100 %	260
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	400	400	100 %	100
227001	Travel inland	5,960	5,960	100 %	1,490
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
	Wage Rect:	18,000	18,000	100 %	7,639
	Non Wage Rect:	14,080	12,080	86 %	3,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,080	30,080	94 %	10,659
Reasons for over/under performance:		Inadequate funding.			
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.	(46)25 land applications received.

Vote:533 Masaka District

Quarter4

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	7,400	100 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	7,400	100 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	7,400	100 %	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	14,501	100 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	14,501	100 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	14,501	100 %	3,625
Reasons for over/under performance:	No challenges			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	(2) Sitting allowances for two council meetings paid	(2)Sitting allowances for two council meetings paid	(2)Sitting allowances for two council meetings paid

Vote:533 Masaka District

Quarter4

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.	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	96,813	100 %	29,301
211103	Allowances (Incl. Casuals, Temporary)	141,680	141,677	100 %	53,779
	Wage Rect:	96,813	96,813	100 %	29,301
	Non Wage Rect:	141,680	141,677	100 %	53,779
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,493	238,490	100 %	83,079
Reasons for over/under performance:		No challenges			
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	28,298	98 %	5,720
227001	Travel inland	3,014	2,090	69 %	1,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,774	30,388	96 %	7,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,774	30,388	96 %	7,210
Reasons for over/under performance:		Inadequate funding.			
Total For Statutory Bodies : Wage Rect:		137,824	136,785	99 %	41,678
Non-Wage Reccurent:		243,310	233,393	96 %	76,708
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		381,134	370,178	97.1 %	118,386

Vote:533 Masaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 9 months. ii) 32 Agro input dealers & traders iii)1,045 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv)19 Groups trained in agribusiness, record keeping. v)12 Demos for improved agro technologies facilitated. vi) 384 Hholds trained on food & nutrition security. vii) 16 Joint planning & review meetings organized. viii)16 Activity monitoring visits organized. ix)14 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.	a) Payment of salaries for Extension Workers for April-June. b) 5 Agricultural service providers registered c). 532 Households trained in improved farming practices along the coffee, pineapple, passion fruit, dairy, piggery apiary, aquaculture value chains. d). 353 Common enterprise groups trained in group dynamics & enterprise commercialization. e) 4 Sub-county Joint review meetings organized. f)4 LLG agricultural extension activity monitoring visits organized
211101 General Staff Salaries	469,174	425,589	91 %		69,368
227001 Travel inland	116,087	116,087	100 %		29,050
227004 Fuel, Lubricants and Oils	116,087	116,087	100 %		29,022
Wage Rect:	469,174	425,589	91 %		69,368
Non Wage Rect:	232,174	232,173	100 %		58,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,347	657,763	94 %		127,440
Reasons for over/under performance:	High cost of fuel limited coverage for advisory services.				

Vote:533 Masaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish Development Model programme Coordinated in 18 Parishes of the District. Gadgets and Tool for Parish Chiefs procured.	a)2 Sensitization workshops for district & sub-county level stakeholders on PDM involving 226 participants. b) 18 Parish Development Committees formed c) 353 PDM Enterprise groups formed. d) 74 PDM Enterprise Associations. e)18 PDM SACCOs formed f) 6 PDM SACCOs provided with Revolving funds worth 100,865,900/=		Parish Development Model programme Coordinated in 18 Parishes of the District. Gadgets and Tool for Parish Chiefs procured.	c) 353 PDM Enterprise groups formed. d) 74 PDM Enterprise Associations. e)18 PDM SACCOs formed f) 6 PDM SACCOs provided with Revolving funds worth 100,865,900/=
263367 Sector Conditional Grant (Non-Wage)	282,420	183,421	65 %		93,096
263370 Sector Development Grant	30,583	20,389	67 %		18,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	282,420	183,421	65 %		93,096
Gou Dev:	30,583	20,389	67 %		18,389
External Financing:	0	0	0 %		0
Total:	313,004	203,809	65 %		111,485
Reasons for over/under performance: In adequate Parish revolving funds hence failure to disburse the 17 million to all Parish PDM SACCOs					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:533 Masaka District

Quarter4

Non Standard Outputs:	Irrigation programme coordinated in the District.	a)1,741 Farmers, 616 Local leaders sensitized on irrigation. b) 511 Expression of interests registered from farmers. c) 111 Farm assessment visits undertaken. d) 43 Environmental, Social, Health & Safety screening visits undertaken. f) 13 Irrigation units co-funded and 2 units installed.	Irrigation programme coordinated in the District.	d) 43 Environmental, Social, Health & Safety screening visits undertaken. f) 13 Irrigation units co-funded and 2 units installed.
312104 Other Structures	345,594	75,806	22 %	35,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,594	75,806	22 %	35,385
External Financing:	0	0	0 %	0
Total:	345,594	75,806	22 %	35,385
Reasons for over/under performance:		Uptake of the irrigation technologies low probably due to high cost of the technologies. This limited consumption of the irrigation fund meant for irrigation capital projects.		
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) 1,534 Farmers supported with coffee and maize agronomic services. b)15 Demos for maize and coffee technologies established c) 5 Road chokes totaling to 17.7km rehabilitated (Kyanamukaaka, Kyesiiga & Kabonera)	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) 534 Farmers supported with coffee and maize agronomic services. b)4 Demos for maize and coffee technologies
221001 Advertising and Public Relations	7,200	6,680	93 %	5,061
221002 Workshops and Seminars	5,880	5,880	100 %	4,912
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	250
221011 Printing, Stationery, Photocopying and Binding	3,761	3,761	100 %	611
224006 Agricultural Supplies	14,500	14,500	100 %	5,720
227001 Travel inland	44,050	44,050	100 %	24,984
227004 Fuel, Lubricants and Oils	25,256	25,256	100 %	8,386

Vote:533 Masaka District

Quarter4

228002 Maintenance - Vehicles	10,153	10,153	100 %	7,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,200	110,680	100 %	57,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,200	110,680	100 %	57,077

Reasons for over/under performance: High fuel costs

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.

a) 4 Revenue mobilization drive for Landing site committees b) Fish handling facilities inspected in Ddimio & Lambu. c) Mukene fishery processing inspected. d) Farmed fish promoted.

1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.

1) Production, processing and marketing of mukene fishery, farmed fish promoted.

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: High fuel costs

Output : 018205 Crop disease control and regulation

N/A

Vote:533 Masaka District

Quarter4

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) 4 Pre-season meeting organized ii)2 Capacity building workshop staff iii) 3Trainings conducted for service providers. iv) 6 trainings of in coffee, pineapple agribusiness v) 7 Farmer groups trained & linked to markets. vi) 4 Agric statistical data reports compiled. vii) 4 Agro machinery and agro processors registered ix) 4 Surveillance visits for crop pests & disease conducted. x) 16 Spot compliance checks on coffee & nurseries conducted	1)- 4 District level staff planning meetings organized.	i) 1 Pre-season meeting organized ii) 1 Training for service providers. iii) 2 trainings of in coffee, pineapple agribusiness iv)1 Farmer group trained & linked to markets. v) 1 Crop statistical data report compiled. vi) 1 Surveillance visit for crop pests & disease conducted. x) 2 Spot compliance checks on coffee & nurseries conducted
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		High cost of fuel			
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	(50) 64 tsetse fly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(15)15 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(40)40 tsetse fly traps deployed and maintained in Kyesiiga and Kyanamukaaka sub-counties

Vote:533 Masaka District

Quarter4

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) 4 Subsector planning meeting organized ii) 2 Demo honey harvesting conducted iii) 137 farmers trained in improved beekeeping district wide iv) 3 Apiary statistical report compiled v) 9 Bee Reserve farmers backstopped. vi) 2 backstopping to staff apiary demo establishment. vii) 9 Beekeeping PDM groups formed	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) 9 Beekeeping PDM groups formed. ii) 27 farmers trained in improved beekeeping district wide iv) 1 Apiary statistical report compiled v) 1 Bee Reserve farmer backstopped. vi) 2 backstopping to staff on apiary setting.
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		High cost of fuel			
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	(15879) i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 15,879 slaughter inspections in the district	(4000)Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	(2235)a) Antemortem inspection & issuance of movement permits b) Post mortem inspection c) Data collection, analysis d)2,235 slaughter inspections in the district	
No. of livestock by type undertaken in the slaughter slabs	(0)	(0)	(0)	(0)	
Non Standard Outputs:					

Vote:533 Masaka District

Quarter4

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: High fuel prices

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.

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.

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:533 Masaka District

Quarter4

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	a)4 Production staff planning organized b)1 System Sector budget framework paper compiled c)4 Sector agricultural statistical abstracts compiled & disseminated to stakeholders. d) 4 Multi-sectoral monitoring to all LLGs. e)Capital development project implementation coordinated. f) 3 Standing committee meetings organized. g) PDM inception activities coordinated & reports submitted	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.	a). 1 Production staff planning organized b). 1 Sector annual workplan prepared & submitted. c). 1 Sector agricultural statistical abstracts compiled & disseminated to stakeholders. d) 1 Political & technical monitoring to LLG activities organized. e) 3 Sector capital development projects supported & coordinated. f). PDM inception activities coordinated & report submitted.
211101	General Staff Salaries	367,905	345,747	94 %	108,414
221005	Hire of Venue (chairs, projector, etc)	0	926	0 %	926
221009	Welfare and Entertainment	0	3,750	0 %	3,750
221011	Printing, Stationery, Photocopying and Binding	0	600	0 %	600
222003	Information and communications technology (ICT)	0	200	0 %	200
224006	Agricultural Supplies	0	995	0 %	995
227001	Travel inland	8,386	8,386	100 %	2,097
227004	Fuel, Lubricants and Oils	0	7,212	0 %	7,212
Wage Rect:		367,905	345,747	94 %	108,414
Non Wage Rect:		8,386	8,386	100 %	2,097
Gou Dev:		0	13,683	0 %	13,683
External Financing:		0	0	0 %	0
Total:		376,291	367,815	98 %	124,193
Reasons for over/under performance:		High fuel prices			

Vote:533 Masaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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 Grievence Redress Committees (GRCs) Trainined and equiped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed 1) 1 Awareness and engagement campaign	i)5 Awareness workshops held for local leaders ii)19 Farmer field schools run at irrigation demo garden. iii) 10 Awareness workshops for farmers held iv)27 Farm assessment visits done & 25 EOI registered. 2 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 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.
281504 Monitoring, Supervision & Appraisal of capital works	115,206	115,206	100 %		5,681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,206	115,206	100 %		5,681
External Financing:	0	0	0 %		0
Total:	115,206	115,206	100 %		5,681
Reasons for over/under performance:	High fuel prices				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:533 Masaka District

Quarter4

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	a) Office furniture procured (2executive chairs, waiting chairs, 3 file cabins). b)1 Printer procured. c)1 Desktop computer procured. d) Contractual obligations with Musash Ltd on Developing Biosafety Level II Laboratory architectural designs cleared.	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	a) Office furniture procured (2executive chairs, waiting chairs, 3 file cabins). b)1 Printer procured. c)1 Desktop computer procured. d) Contractual obligations with Musash Ltd on Developing Biosafety Level II Laboratory architectural designs cleared.
281504 Monitoring, Supervision & Appraisal of capital works	37,294	37,294	100 %	18,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,294	37,294	100 %	18,481
External Financing:	0	0	0 %	0
Total:	37,294	37,294	100 %	18,481
Reasons for over/under performance:	The outstanding debit of the contract on architectural design of biosafety level II laboratory led to shift form the planned project of Apiary processing equipment			
Total For Production and Marketing : Wage Rect:	837,079	771,336	92 %	177,782
Non-Wage Reccurent:	640,180	540,659	84 %	211,842
GoU Dev:	528,678	262,378	50 %	91,619
Donor Dev:	0	0	0 %	0
Grand Total:	2,005,936	1,574,374	78.5 %	481,243

Vote:533 Masaka District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(16976) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(13000)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(5143)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.	(2383) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(2500)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(672)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.	(600) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.		(500)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.	(159)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.	(695) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.		(60)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.	(186)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.
Non Standard Outputs:	N/A	N/A			N/A
263104 Transfers to other govt. units (Current)	0	943	0 %		943
263367 Sector Conditional Grant (Non-Wage)	9,959	9,959	100 %		2,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	10,902	109 %		3,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,959	10,902	109 %		3,530
Reasons for over/under performance:	The department received supplementary funding.				
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.	(132) 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.	(70)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.

Vote:533 Masaka District

Quarter4

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.	(37) 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.	(12)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.	(66648) 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.	(20005)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.	(3041) 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.	(879)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.	(1513) 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.	(402)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.

Vote:533 Masaka District

Quarter4

% 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.	(92%) 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.	(92%)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.	(3800) 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.	(947)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
263104 Transfers to other govt. units (Current)	0	60,052	0 %	60,052
263367 Sector Conditional Grant (Non-Wage)	133,264	133,264	100 %	33,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,264	193,316	145 %	93,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,264	193,316	145 %	93,368
Reasons for over/under performance:	The department received supplementary funding.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
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.	()	(2)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			
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	4,503	4,503	100 %	4,045

Vote:533 Masaka District

Quarter4

312101 Non-Residential Buildings	104,098	104,098	100 %	99,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	110,101	100 %	104,730
External Financing:	0	0	0 %	0
Total:	110,101	110,101	100 %	104,730

Reasons for over/under performance:

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

1. Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 17 health facilities. 4. Six Social Services Committee meetings participated in 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 12 TPC Meetings at District HQ.

8. Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting.

1. Staff Salaries paid for 3 months, 2. One DHMT, meeting held at district headquarters 3. One support supervision exercise held in 17 health facilities. 4. One Social Services Committee meeting participated in 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. 8. Participated in 3 TPC Meetings at District HQ.

211101 General Staff Salaries	1,686,190	1,686,190	100 %	281,230
-------------------------------	-----------	-----------	-------	---------

Vote:533 Masaka District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	0	55,700	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	0
227001 Travel inland	331,166	423,414	128 %	50,210
227004 Fuel, Lubricants and Oils	18,806	6,804	36 %	1,778
228002 Maintenance - Vehicles	20,000	27,772	139 %	0
Wage Rect:	1,686,190	1,686,190	100 %	281,230
Non Wage Rect:	70,246	276,349	393 %	20,503
Gou Dev:	0	0	0 %	0
External Financing:	307,726	245,341	80 %	31,485
Total:	2,064,162	2,207,880	107 %	333,218
Reasons for over/under performance: The department received supplementary funding.				
Output : 088302 Healthcare Services Monitoring and Inspection				
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. Round 3 COVID-19 Mass Vaccination Exercise 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. Round 3 COVID-19 Mass Vaccination Exercise Conducted.
211103 Allowances (Incl. Casuals, Temporary)	0	55,700	0 %	55,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0 %	1,500
222001 Telecommunications	0	500	0 %	500
223005 Electricity	0	1,736	0 %	1,736
227001 Travel inland	8,160	211,425	2591 %	65,719
227004 Fuel, Lubricants and Oils	0	30,687	0 %	23,967
228002 Maintenance - Vehicles	0	3,000	0 %	3,000
228004 Maintenance – Other	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	303,812	3723 %	151,386
Gou Dev:	0	1,736	0 %	1,736
External Financing:	0	0	0 %	0
Total:	8,160	305,548	3744 %	153,122
Reasons for over/under performance: The department received supplementary funding.				
Total For Health : Wage Rect:	1,686,190	1,686,190	100 %	281,230
Non-Wage Reccurent:	221,629	784,380	354 %	268,788
GoU Dev:	110,101	111,837	102 %	106,466
Donor Dev:	307,726	245,341	80 %	31,485

Vote:533 Masaka District

Quarter4

Grand Total:	2,325,646	2,827,747	121.6 %	687,968
--------------	-----------	-----------	---------	---------

Vote:533 Masaka District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.		Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.
211101 General Staff Salaries	3,180,838	3,173,066	100 %		1,086,354
221009 Welfare and Entertainment	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %		1,000
222003 Information and communications technology (ICT)	0	400	0 %		400
227001 Travel inland	20,000	6,500	33 %		6,500
227004 Fuel, Lubricants and Oils	10,000	3,351	34 %		3,351
228001 Maintenance - Civil	0	23,350	0 %		23,350
228002 Maintenance - Vehicles	0	4,000	0 %		4,000
Wage Rect:	3,180,838	3,173,066	100 %		1,086,354
Non Wage Rect:	30,000	40,601	135 %		40,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210,838	3,213,667	100 %		1,126,955
Reasons for over/under performance: No challenge encountered.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) Primary school teachers paid salaries	(600) Primary school teachers paid salaries		(600)Primary school teachers paid salaries	(600)Primary school teachers paid salaries
No. of qualified primary teachers	(600) Qualified teachers deployed in Primary Schools	(600) Qualified teachers deployed in Primary Schools		(600)Qualified teachers deployed in Primary Schools	(600)Qualified teachers deployed in Primary Schools
No. of pupils enrolled in UPE	(3000) Pupils enrolled in 3000 Primary schools	(3000) Pupils enrolled in 3000 Primary schools		(3000)Pupils enrolled in 3000 Primary schools	(3000)Pupils enrolled in 3000 Primary schools

Vote:533 Masaka District

Quarter4

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	(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	(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	(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
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.			
263104 Transfers to other govt. units (Current)	0	42,390	0 %	42,390
263367 Sector Conditional Grant (Non-Wage)	298,260	298,260	100 %	99,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,260	340,650	114 %	141,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,260	340,650	114 %	141,810
Reasons for over/under performance:	The Department received supplementary that boosted the performance in the department.			
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.	(1) Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county and Construction of Low Cost Staff Quarters at Kyengerere P/S	(1)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(1)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county and Construction of Low Cost Staff Quarters at Kyengerere P/S
No. of classrooms rehabilitated in UPE	(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(1) Construction of Low Cost Staff Quarters at Kyengerere P/S	(1)Renovation of Semi-data teachers houses at Kyengerere P/S	(1)Construction of Low Cost Staff Quarters at Kyengerere P/S
Non Standard Outputs:	Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.			
281501 Environment Impact Assessment for Capital Works	200	200	100 %	67
281503 Engineering and Design Studies & Plans for capital works	200	200	100 %	200

Vote:533 Masaka District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	4,800	4,783	100 %	1,300
312101 Non-Residential Buildings	87,725	90,016	103 %	77,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,925	95,199	102 %	78,869
External Financing:	0	0	0 %	0
Total:	92,925	95,199	102 %	78,869

Reasons for over/under performance: No challenge encountered.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(15) Construction of Toilets at Golooba P/S, Zzimwe COPE, Kammengo P/S and Kikonda P/S	(15)Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(15)Construction of Toilets at Golooba P/S, Zzimwe COPE, Kammengo P/S and Kikonda P/S
No. of latrine stances rehabilitated	(15) Pit latrine at: Zzimwe Cope, Kammengo P/S and Lukodde Moslem	()	(15)Pit latrine at: Zzimwe Cope, Kammengo	()
Non Standard Outputs:	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S
281501 Environment Impact Assessment for Capital Works	600	1,100	183 %	700
281503 Engineering and Design Studies & Plans for capital works	300	300	100 %	300
281504 Monitoring, Supervision & Appraisal of capital works	2,253	4,252	189 %	2,981
312101 Non-Residential Buildings	68,963	118,963	173 %	117,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,115	124,615	173 %	121,014
External Financing:	0	0	0 %	0
Total:	72,115	124,615	173 %	121,014

Reasons for over/under performance: The department received a UGIFT Supplementary that boosted the performance of the department.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(4) Renovation and Painting of Narozaali P/S, Kindu P/S, Green Valley P/S and Kyesiiga P/S	(1)Renovation of Semi-data teachers houses at Kyengerere P/S	(4)Renovation and Painting of Narozaali P/S, Kindu P/S, Green Valley P/S and Kyesiiga P/S
Non Standard Outputs:	Renovation of Semi-data teachers houses at Kyengerere P/S		Renovation of Semi-data teachers houses at Kyengerere P/S	
281501 Environment Impact Assessment for Capital Works	200	199	100 %	66
281503 Engineering and Design Studies & Plans for capital works	200	200	100 %	200

Vote:533 Masaka District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	1,633	1,633	100 %	633
312101 Non-Residential Buildings	41,439	41,439	100 %	41,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,471	43,471	100 %	42,337
External Financing:	0	0	0 %	0
Total:	43,471	43,471	100 %	42,337

Reasons for over/under performance: No challenge encountered.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		Supply of three seater Desks at Kitunga Moslem P/S, Buna and Butale Islamic P/S	N/A	Supply of three seater Desks at Kitunga Moslem P/S, Buna and Butale Islamic P/S	
281504	Monitoring, Supervision & Appraisal of capital works	0	644	0 %	644
312203	Furniture & Fixtures	0	5,610	0 %	5,610
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	6,254	0 %	6,254
External Financing:		0	0	0 %	0
Total:		0	6,254	0 %	6,254

Reasons for over/under performance: The department received a UGIFT Supplementary that boosted the performance of the department.

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

N/A

Non Standard Outputs:	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.
211101 General Staff Salaries	931,124	887,094	95 %	226,457
Wage Rect:	931,124	887,094	95 %	226,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	931,124	887,094	95 %	226,457

Reasons for over/under performance: No challenge encountered.

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

Vote:533 Masaka District

Quarter4

No. of students enrolled in USE	(3000) 3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozali 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) 3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozali 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)3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozali 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)3000 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)
No. of teaching and non teaching staff paid	(300) Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(300) Monitoring the attendance of staff on duty throughout the term	(300)Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(300)Monitoring the attendance of staff on duty throughout the term
No. of students passing O level	(100) 100 students passed "O"Level exams	(100) 100 students passed "O"Level exams	()	()
No. of students sitting O level	(300) One thousand four hundred students in S.4 sat their Exams.	(100) One thousand four hundred students in S.4 sat their Exams.	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	292,505	292,505	100 %	126,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,505	292,505	100 %	126,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,505	292,505	100 %	126,668
Reasons for over/under performance: COVID-19 demoralized some education performance.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	18,448	0 %	18,448

Vote:533 Masaka District

Quarter4

312101 Non-Residential Buildings	0	100,399	0 %	100,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	118,847	0 %	118,847
External Financing:	0	0	0 %	0
Total:	0	118,847	0 %	118,847

Reasons for over/under performance:

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	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
---	---	---	---

227001 Travel inland	53,137	53,137	100 %	21,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,137	53,137	100 %	21,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,137	53,137	100 %	21,841

Reasons for over/under performance: No challenge encountered.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:533 Masaka District

Quarter4

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	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
227001	Travel inland	26,025	26,006	100 %	8,656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,025	26,006	100 %	8,656
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,025	26,006	100 %	8,656
Reasons for over/under performance:		No challenge encountered.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		(Sports & Co-Curricular Development Services supported.			
N/A					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:533 Masaka District

Quarter4

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 paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.
211101	General Staff Salaries	359,407	137,165	38 %	51,907
	Wage Rect:	359,407	137,165	38 %	51,907
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	359,407	137,165	38 %	51,907
Reasons for over/under performance:		No challenge encountered.			
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	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	3,200	100 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,200	3,200	100 %	3,200
	External Financing:	0	0	0 %	0
	Total:	3,200	3,200	100 %	3,200
Reasons for over/under performance:		No challenge.			
	Total For Education : Wage Rect:	4,471,369	4,197,325	94 %	1,364,717
	Non-Wage Reccurent:	699,927	752,898	108 %	339,576
	GoU Dev:	211,711	391,586	185 %	370,521
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,383,008	5,341,809	99.2 %	2,074,814

Vote:533 Masaka District**Quarter4****Workplan : 7a Roads and Engineering**

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

Vote:533 Masaka District

Quarter4

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>a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma -Buyaga-Baale 3. Kisasa-akonzi 4. Bulayi-Kigato-Kiyumba</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>a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma -Buyaga-Baale 3. Kisasa-akonzi 4. Bulayi-Kigato-Kiyumba</p>
228003 Maintenance – Machinery, Equipment & Furniture	62,321	28,605	46 %	13,179

Vote:533 Masaka District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,321	28,605	46 %	13,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,321	28,605	46 %	13,179

Reasons for over/under performance: Inadequate funding due to budget cut by URF.

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	48,948	93 %	9,309
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,523
221002 Workshops and Seminars	6,439	0	0 %	0
221009 Welfare and Entertainment	1,300	620	48 %	620
221011 Printing, Stationery, Photocopying and Binding	1,261	1,125	89 %	445
227001 Travel inland	9,696	4,935	51 %	1,350

Wage Rect:	52,852	48,948	93 %	9,309
Non Wage Rect:	23,496	11,480	49 %	4,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,349	60,428	79 %	14,246

Reasons for over/under performance: Inadequate funding due to budget cut by URF.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:		Community Based Services promoted.	Community Based Services promoted.	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:		No challenge			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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.	() 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.	()Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.
Non Standard Outputs:					
Non Standard Outputs:					
263104	Transfers to other govt. units (Current)	150,000	35,186	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	150,000	35,186	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,000	35,186	23 %	0
Reasons for over/under performance:		No challenge			
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained		(169) Roads for Routine Manual Maintenance worked on.	(169) Roads for Routine Manual Maintenance worked on.	(169)Roads for Routine Manual Maintenance worked on.	(169)Roads for Routine Manual Maintenance worked on.
Length in Km of District roads periodically maintained		(130) Roads for Routine Mechanized Maintenance worked on.	() Roads for Routine Mechanized Maintenance worked on.	(130)Roads for Routine Mechanized Maintenance worked on.	()Roads for Routine Mechanized Maintenance worked on.
Non Standard Outputs:					
263106	Other Current grants	313,183	176,556	56 %	52,773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	313,183	176,556	56 %	52,773
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	313,183	176,556	56 %	52,773
Reasons for over/under performance:		Inadequate funding due to budget cut by URF.			

Vote:533 Masaka District

Quarter4

<i>Total For Roads and Engineering : Wage Rect:</i>	52,852	48,948	93 %	9,309
<i>Non-Wage Reccurent:</i>	550,000	251,827	46 %	70,890
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	602,852	300,775	49.9 %	80,199

Vote:533 Masaka District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	51,662	97 %		11,726
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		925
227001 Travel inland	9,530	9,530	100 %		3,325
Wage Rect:	53,249	51,662	97 %		11,726
Non Wage Rect:	11,130	11,130	100 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,379	62,792	98 %		15,976
Reasons for over/under performance:	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.	() 10 Supervision visits will be made during and after construction.		(10)10 Supervision visits will be made during and after construction.	()10 Supervision visits will be made during and after construction.
Non Standard Outputs:					
227001 Travel inland	11,062	11,062	100 %		3,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,062	11,062	100 %		3,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,062	11,062	100 %		3,907
Reasons for over/under performance:	No challenge				
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

Vote:533 Masaka District

Quarter4

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	10,000	100 %	7,600
227001	Travel inland	11,133	11,133	100 %	3,995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,133	21,133	100 %	11,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,133	21,133	100 %	11,595
Reasons for over/under performance:		The department received supplementary funding that boosted the implementation.			
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 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 .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools
Non Standard Outputs:					
227001	Travel inland	9,659	9,659	100 %	2,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,659	9,659	100 %	2,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,659	9,659	100 %	2,420
Reasons for over/under performance:		No challenge			
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.			
263370	Sector Development Grant	59,000	62,584	106 %	57,826

Vote:533 Masaka District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	62,584	106 %	57,826
External Financing:	0	0	0 %	0
Total:	59,000	62,584	106 %	57,826

Reasons for over/under performance: No challenge

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	35,797	100 %	11,932
312104 Other Structures	189,258	189,258	100 %	54,341

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,054	225,054	100 %	66,273
External Financing:	0	0	0 %	0
Total:	225,054	225,054	100 %	66,273

Reasons for over/under performance: No challenge

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	(1) "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	(1)"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site
Non Standard Outputs:				
312101 Non-Residential Buildings	60,000	59,999	100 %	57,188

Vote:533 Masaka District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,999	100 %	57,188
External Financing:	0	0	0 %	0
Total:	60,000	59,999	100 %	57,188
Reasons for over/under performance:	No challenge			
Output : 098183 Borehole drilling and rehabilitation				
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.	() 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.	()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	104,000	100 %	43,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,000	104,000	100 %	43,362
External Financing:	0	0	0 %	0
Total:	104,000	104,000	100 %	43,362
Reasons for over/under performance:	No challenge			
Output : 098184 Construction of piped water supply system				
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 "	() "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 "	()"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County "
Non Standard Outputs:				
312104 Other Structures	123,648	123,648	100 %	98,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,648	123,648	100 %	98,017
External Financing:	0	0	0 %	0
Total:	123,648	123,648	100 %	98,017
Reasons for over/under performance:	No challenges			
Total For Water : Wage Rect:				
	53,249	51,662	97 %	11,726

Vote:533 Masaka District**Quarter4**

<i>Non-Wage Reccurent:</i>	52,984	52,984	100 %	22,171
<i>GoU Dev:</i>	571,703	575,285	101 %	322,667
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	677,935	679,931	100.3 %	356,563

Vote:533 Masaka District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 .	-Staff salaries paid -03 Environment and natural resources committee meetings conducted - 4 District councils attended and advice given -12 DTPC meetings attended & advice given - 4 sectoral committees attended & reports submitted - 12 staff salaries FY 2021/22 PAID - Annual workplan and performance reports compiled & submitted - Performance agreement for FY2021/22 compiled & signed by CAO -Performance progressive report for FY 2021/22 compiled and signed by CAO -		-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-Staff salaries paid -01 District technical planning committee meeting attended. -01 Environment and natural resources committee meeting conducted -01 District council meeting attended.
211101 General Staff Salaries	203,490	200,501	99 %		66,006
227001 Travel inland	5,740	4,707	82 %		1,177
Wage Rect:	203,490	200,501	99 %		66,006
Non Wage Rect:	5,740	4,707	82 %		1,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,230	205,207	98 %		67,182

Vote:533 Masaka District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>-Increased degradation of environment and natural resources (wetlands, forest reserves, lake shores & soil erosion)in the district due changes in weather patterns, lack of alternatives incomes to communities over degradation of wetlands, forests, & lake shore & lack of development-structural plan & land use plan leading to improper physical planning</div> <div>-Inadequate funding to the department which hinders effective implement of planned activities</div> <div>-Lack of any transport means for the ENR department :- Forestry, Wetlands & Environment, Physical Planning & Land management.</div> <div>- Competiting priorities of the Masaka District council, RDCs office, IFAD, & MAAIF to allocate land for Oil palm growing which led to NEMA approve TORs which included seasonal wetlands along the Lake Victoria shoreline</div> <div>- Non attendance of District Environment & Natural Resources Committee meeting by Area Members of Parliament which leads to conflicts in field during inspections</div>				
Output : 098303 Tree Planting and Afforestation					
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	(48.6) • 48,6 hectares of degraded catchment areas restored with a total of 69,600 assorted trees of Mahogany, Podocarpus, Terminaliasuperba, grafted mangoes & avocados, Grevillea robusta, Prunusafricana, Eucalyptus grandis and Eucalyptus clones by 44 beneficiary farmers, 9 institutions (schools, churches & farmer groups) in sub-counties of Bukakata, Buwunga, Kyanamukaka and Kyesiiga.		(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	(-)Sensitized 30 forest produce dealers on procedures for wise use of forest resources and legal forest produce trade in Nyendo/Mukungwe Division; ? Sensitized 140 forest adjacent communities on Forest conservation and management in Kisuku village, Bukakata sub-county.
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	(72) 72 farmers including religious institutions and schools mobilized and trained in forest plantation establishment and management in sub-counties of Buwunga, Kyanamukaka, Kyesiiga and Bukakata.		(30)30 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated 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:					

Vote:533 Masaka District

Quarter4

224006 Agricultural Supplies	55,800	55,800	100 %	960
227001 Travel inland	8,758	8,758	100 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	4,558	100 %	1,140
Gou Dev:	60,000	60,000	100 %	210
External Financing:	0	0	0 %	0
Total:	64,558	64,558	100 %	1,350
Reasons for over/under performance:				
-Lack of facilitation in terms of fuel and allowances -under staffing making it hard to curb down illegal activities in the district. -rampant tree cutting and illegal movement of forest produce are on the rise. -illegal titling of forest reserves				
Output : 098305 Forestry Regulation and Inspection				
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	(210) -210 forestry inspections/patrols were conducted in Manwa SE, Mnwa North, Kyakumpi, Kisasa, Kitasi, Jubiya and Mujuzi forest reserves to reduce the rampant cutting down of trees in forests and illegal movement of forest produce in the district.	(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	(60)(60) forestry inspections/ patrols were conducted in Manwa SE, Mnwa North, Kyakumpi, Kisasa, Kitasi, Jubiya and Mujuzi forest reserves to reduce the rampant cutting down of trees in forests and illegal movement of forest produce in the district.
Non Standard Outputs:	-Revenue from forestry products collected and deposited on the district account	-4,210,000 UGX was collected.	-Revenue from forestry products collected and deposited on the district account	-UGX 1,050,000 forestry revenue was collected and remitted
227001 Travel inland	4,681	4,006	86 %	127
228002 Maintenance - Vehicles	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181	506	43 %	127
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,181	5,506	89 %	127
Reasons for over/under performance:				
-The department lacks a sound vehicle making it hard to collect revenue and regulation of forestry activities. -Inadequate funding of the sector which hinders effective delivery of forestry services. -Under staffing of the sector making it hard to monitor and regulate forestry activities in the entire district. -Competing priorities at the district negates conservation efforts. This has led to increasing loss of natural forest on private land mainly for crop production				
Output : 098306 Community Training in Wetland management				

Vote:533 Masaka District

Quarter4

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	(2)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaaka and Kyesiiga sub counties	(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	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	No challenge.			
Output : 098307 River Bank and Wetland Restoration				
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 subcountny	(10) -10 hectares of degraded wetlands restored	(1)Demarcation and restoration of 1 hectares of Nakasero wetland in Kyanamukaaka sub county	(10)-Restored 10 hectares of Kibogera wetland in Buwunga subcounty to enhance its ability in providing ecosystem services and goods.
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	3,865	100 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,865	3,865	100 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,865	3,865	100 %	967
Reasons for over/under performance:	-Rampant degradation of the wetland through cultivation of crops -Funding is still inadequate to restore the entire wetland.			

Vote:533 Masaka District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores 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	(45) -45 compliance monitoring visits were conducted in wetlands to control the rampant wetland degradation		(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	(15)-15 Compliance monitoring visits were conducted in wetlands of Kitoma, Nakiyaga, Kibogera, Kitiiti, Kyesiiga, wetlands in Buwunga, Kyanamukaaka and Kyesiiga subcounties to enforce environmental laws and regulations and curb the degradation of wetlands in the district. -Cases of wetland degradation were opened at central police station Masaka on file numbers SD REF: 43/9/4/2022 and SD REF: MSK 44/9/4/2022
Non Standard Outputs:	- Wetland/environmental degraders apprehended and prosecuted in courts of law	-18 degraders were apprehended and prosecuted.		- Wetland/environmental degraders apprehended and prosecuted in courts of law	-06 wetland degraders were apprehended and prosecuted.
221011 Printing, Stationery, Photocopying and Binding	358	358	100 %		90
227001 Travel inland	1,680	3,688	220 %		2,647
227004 Fuel, Lubricants and Oils	0	514	0 %		514
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,038	4,560	224 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,038	4,560	224 %		3,250
Reasons for over/under performance:	-Lack of a vehicle to under take monitoring of wetlands -Inadequate funding to buy fuel for fied inspections and payment of allowances for enforcement personnel				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

Vote:533 Masaka District

Quarter4

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	300	27 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	300	27 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	300	27 %	60
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
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.		-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 centers developed in the district, site plans for building sites drawn.	
227001	Travel inland	1,100	1,000	91 %	22
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	1,000	91 %	22
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	1,000	91 %	22

Vote:533 Masaka District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Lack of transportation means to monitor and control illegal developments -Illegal collection of building fees at subcounties -Lack of facilitation to execute physical planning activities -Physical planning committee meetings are not facilitated.				
<i>Total For Natural Resources : Wage Rect:</i>	203,490	200,501	99 %		66,006
<i>Non-Wage Reccurent:</i>	21,083	20,997	100 %		7,117
<i>GoU Dev:</i>	65,000	65,000	100 %		210
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	289,573	286,497	98.9 %		73,333

Vote:533 Masaka District

Quarter4

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	40 Community groups verified and linked to PCA model 398 adolescent girls recruited and trained in various skills under the DREAMS project 2 Micro projects monitored- Bumw Poultry farm and Our lady of Nativity Bisanje 8 Community Groups (4 PCAs and 4 Micro projects in the sub counties Kyanamukaka and Kyesiiga funded 4 Community groups monitored and trained		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	8 Community Groups (4 PCAs and 4 Micro projects in the sub counties Kyanamukaka and Kyesiiga funded 4 Community groups monitored and trained
227001 Travel inland	1,139	1,139	100 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	1,139	100 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,139	1,139	100 %		285
Reasons for over/under performance:	Received support from OPM				
Output : 108105 Adult Learning					

Vote:533 Masaka District

Quarter4

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, Kyanamukaka, Kyesiiga and Bukakata	(100) Kyanamukaka Kyesiiga Bukakata Buwunga	(25)Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyanamukaka, Kyesiiga and Bukakata	(25)Kyanamukaka Kyesiiga Bukakata Buwunga
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 programme activities were monitored Instructional materials were distributed with instructional materials 4 FAL supervisors were facilitated to supervise 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.	4 FAL supervisors were facilitated and supervised FAL programme activities FAL materials in the sub counties of Bukakata, Buwunga, Kyanamukaka and Kyesiiga
227001 Travel inland	3,419	3,419	100 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	3,419	100 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	3,419	100 %	855
Reasons for over/under performance:	NO challenge			

Output : 108107 Gender Mainstreaming

N/A

Vote:533 Masaka District

Quarter4

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.	249 cases of GBV (206 Female and 43 Male) were handled and supported to receive justice	4 sub counties and District departments were issued with tools and guided to address gender and equity issues in their BFPs Conducted 2 school outreaches on GBV in Masaka Secondary school and Kijjabwemi SSS	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.	249 cases of GBV (206 Female and 43 Male) were handled and supported to receive justice	Conducted 2 school outreaches on GBV in Masaka Secondary school and Kijjabwemi SSS
227001	Travel inland		1,139	1,139	100 %		285
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,139	1,139	100 %			285
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,139	1,139	100 %			285
Reasons for over/under performance:		No challenge					
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	(59) 40 remanded at Nagguru, 15 taken to Kampiringisa and 4 released on caution		(10)In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process	(11)9 remanded at Nagguru 1 released on caution	

Vote:533 Masaka District

Quarter4

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.	380 cases of family and social welfare were handed out of which 317 were resolved and 63 referred to other agencies 27 abandoned children resettled(18 with foster families and 9 with Okoa Refuge) 9667 Adolescent girls and Young women (AGYW) were enrolled under DREAMS of whom 4084 graduated 29 safe spaces were monitored	100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation	125 family and children welfare cases were handled investigated and followed 20 Safe spaces under the DREAMS Project were monitored
227001	Travel inland	2,200	2,200	100 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	2,200	100 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	2,200	100 %	550
Reasons for over/under performance:		support from OKOA REFUGE and 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	(4) Bukakata Kyesiiga Kyanamukaka Buwunga	(1)Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata	(1) Kyanamukaka	

Vote:533 Masaka District

Quarter4

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	Youth council motorcycle repaired and serviced 2 District youth council executive committee meetings held Youth mobilized to register in PDM groups, Associations and SACCO Youth Mobilized to register for women council elections	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	Youth mobilized to register in PDM groups, Associations and SACCO Youth Mobilized to register for women council elections Youth council motorcycle serviced and repaired
227001	Travel inland	2,735	2,735	100 %	684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,735	2,735	100 %	684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,735	2,735	100 %	684
Reasons for over/under performance:		No challenge			
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	(45) Received 45 wheel chairs from Lwannunda childcare foundation and these were distributed to children and adult PWD	(1)Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools	(45)Received 45 wheel chairs from Lwannunda childcare foundation and these were distributed to children and adult PWD

Vote:533 Masaka District

Quarter4

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	1717 Oder persons mobilized and received SAGE grant September 2021, and 1656 Older persons received SAGE grant in March 2022 -Mobilized older persons to register with NIRA for National IDs Received SAGE programme computer and printer from MGLSD	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.	Mobilized older persons to register with NIRA for National IDs Mobilized older persons and PWDs to register with PDM groups and associations Received SAGE programme computer and printer from MGLSD
227001 Travel inland	6,836	6,836	100 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,836	6,836	100 %	1,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,836	6,836	100 %	1,709

Reasons for over/under performance: Received support from Lwannunda Child care foundation and MGLSD

Output : 108113 Labour dispute settlement

N/A

Vote:533 Masaka District

Quarter4

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	15 work places were inspected including coffee factories, building sites, Hotels 28 labour disputes handed and resolved 13 sites for micro irrigation and CICO project inspected and assessed for compliance to social, safety and health Health projects monitored for compliance to social safety and health safeguards Road works under ACDP monitored to enforce compliance to social, safety and health safeguards	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	Handled and resolved 11 labour disputes inspected 8 workplaces to enforce compliance to the labour regulations and COVID 19 SOPs Health projects monitored for compliance to social safety and health safeguards Road works under ACDP monitored to enforce compliance to social, safety and health safeguards
227001	Travel inland	1,139	1,139	100 %	285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,139	1,139	100 %	285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,139	1,139	100 %	285
Reasons for over/under performance:		Supported by MGLDA, ACDP, Micro irrigation and Health department and to do inspections and monitoring ,			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(4) Bukakata Buwunga Kyanamukaka Kyesiiga	(1)Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(1)Bukakata Sub county	

Vote:533 Masaka District

Quarter4

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	Mobilized women to register for women council elections Mobilized women to participate in formation of PDM groups and associations Mobilized 5 women groups in Kyanamukaka and supported with been and maize seed and also linked to myooga 16 women groups funded under UWEP Recovered 158,423,100 out of 311,272,029 UWEP fund due for recovery under UWEP. 1 District and 4 sub county Women council executive committee meetings were held	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	Mobilized women to register for women council elections Mobilized women to participate in formation of PDM groups and associations
227001	Travel inland	2,097	2,097	100 %	524
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,097	2,097	100 %	524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,097	2,097	100 %	524
Reasons for over/under performance:		Received support from UWEP - MGLSD			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:533 Masaka District

Quarter4

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 Community Department staff salaries paid for July- Dec 2021, and January - June 2022 4 PCAs funded by OPM (Kyantale PCA and ZZImwe PCA, Kyesiiga PCA, Bugere PCA with 30 millions each. CDSO Office operations funded - 7 Micro projects were funded by Office of the Prime Minister with a total of SHS 85,000,000 (Eighty Five Million Shillings) Held 1 District coordination meeting for CBOs and NGOs	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 Community Department staff salaries paid for April- June 2022 2 PCAs funded by OPM (Kyantale PCA and ZZImwe PCA with 30 millions each. CBSD office operations funded
211101 General Staff Salaries	95,586	85,982	90 %	17,054
227001 Travel inland	142,365	103,015	72 %	46,111
Wage Rect:	95,586	85,982	90 %	17,054
Non Wage Rect:	142,365	103,015	72 %	46,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,951	188,997	79 %	63,164
Reasons for over/under performance:	Inadequate support from OPM.			
Total For Community Based Services : Wage Rect:	95,586	85,982	90 %	17,054
Non-Wage Recurrent:	163,069	123,719	76 %	51,287
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,655	209,701	81.1 %	68,340

Vote:533 Masaka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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. District Budget Conference for FY 2022/23 coordinated. 3. Approval of the District Annual Work Plan for FY 2022/23 coordinated. 4. Final Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 5. Approval of District Budget estimates for FY 2022/23 coordinated. 5. Staff meetings Conducted. 6. Staff Welfare coordinated.		
211101 General Staff Salaries	31,757	28,524	90 %		4,706
221009 Welfare and Entertainment	3,605	3,605	100 %		901
221011 Printing, Stationery, Photocopying and Binding	4,000	3,924	98 %		324
221012 Small Office Equipment	4,000	3,963	99 %		3,000
227001 Travel inland	7,000	7,000	100 %		1,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	31,757	28,524	90 %		4,706
Non Wage Rect:	21,605	21,492	99 %		5,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,362	50,016	94 %		10,431

Vote:533 Masaka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2) Two qualified staff in the unit.		(2)Two qualified staff in the unit.	(2)Two qualified staff in the unit.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(12) DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters		(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:	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. PBS quarter three Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted o the MOFPED, MOLG and OPM 3. Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM		1. PBS Activities coordinated. 2. PBS quarter three Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted o the MOFPED, MOLG and OPM 3. Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM	1. PBS Activities coordinated. 2. PBS quarter three Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q3) for FY 2021/22 Submitted o the MOFPED, MOLG and OPM 3. Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM
221008 Computer supplies and Information Technology (IT)	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %		1,100
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	15,400	15,400	100 %		3,850
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	26,000	100 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	26,000	100 %		6,500
Reasons for over/under performance: No challenge.					
Output : 138303 Statistical data collection					
N/A					

Vote:533 Masaka District

Quarter4

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 2021/22 compiled and Submitted to the UBOS	1. Statistical Abstract for FY 2021/22 compiled.	1. Statistical Abstract for FY 2021/22 compiled and Submitted to the UBOS
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		No challenge.			
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. Our Final Five Years Development Plan 2020/21-2024/25 was approved by NPA.	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. Our Final Five Years Development Plan 2020/21-2024/25 was approved by NPA.
221002	Workshops and Seminars	100,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	20,000	2,200	11 %	2,200
227001	Travel inland	228,000	137,552	60 %	46,553
227004	Fuel, Lubricants and Oils	42,200	22,000	52 %	20,350

Vote:533 Masaka District

Quarter4

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	400,000	159,552	40 %	68,553
Total:	402,200	161,752	40 %	69,103
Reasons for over/under performance: Little facilitation to execute the planned activities.				
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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	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 finalized.	1. Titling of the District Land Coordinated.	1. DDPIII for FY 2020/21-2024/25 finalized.
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221012 Small Office Equipment	1,700	1,700	100 %	425
227001 Travel inland	4,626	4,626	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	825
Gou Dev:	4,626	4,626	100 %	0
External Financing:	0	0	0 %	0
Total:	7,926	7,926	100 %	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	1,920	100 %	480

Vote:533 Masaka District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,920	100 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,920	100 %	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. Performance Management coordinated. 2. CBG Activities coordinated.	1. Performance Management coordinated. 2. CBG Activities coordinated.	1. Performance Management coordinated. 2. CBG Activities coordinated.
221002 Workshops and Seminars	14,478	14,478	100 %	0
221003 Staff Training	3,600	3,600	100 %	0
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	18,078	18,078	100 %	0
External Financing:	0	0	0 %	0
Total:	20,078	20,078	100 %	0
Reasons for over/under performance:	No challenge.			
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. 2. One Laptop Procured 3. One multi-purpose Printer Procured.	1. Monitoring of all DDEG programme coordinated.	1. One Laptop Procured 2. One multi-purpose Printer Procured.
221008 Computer supplies and Information Technology (IT)	10,500	10,500	100 %	2,974

Vote:533 Masaka District

Quarter4

227001 Travel inland	6,078	6,078	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,578	16,578	100 %	2,974
External Financing:	0	0	0 %	0
Total:	16,578	16,578	100 %	2,974

Reasons for over/under performance: No challenge encountered.

Capital Purchases**Output : 138372 Administrative Capital**

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. Construction of Lined Toilet at Kitunga HC, Kabanda P/S and Bukakata HCIII.	1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII.	1. Construction of Lined Toilet at Kitunga HC, Kabanda P/S and Bukakata HCIII.
312101 Non-Residential Buildings	75,000	74,996	100 %	30,038
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,500	76,496	100 %	31,538
External Financing:	0	0	0 %	0
Total:	76,500	76,496	100 %	31,538
Reasons for over/under performance: No challenge.				
Total For Planning : Wage Rect:	31,757	28,524	90 %	4,706
Non-Wage Reccurent:	60,025	59,912	100 %	14,830
GoU Dev:	115,782	115,778	100 %	34,512
Donor Dev:	400,000	159,552	40 %	68,553
Grand Total:	607,564	363,766	59.9 %	122,601

Vote:533 Masaka District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	25,140	85 %		3,199
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	3,400	3,400	100 %		850
228002 Maintenance - Vehicles	1,520	0	0 %		0
Wage Rect:	29,517	25,140	85 %		3,199
Non Wage Rect:	18,920	17,400	92 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,437	42,540	88 %		7,549
Reasons for over/under performance:	Inadequate funding.				
Output : 148202 Internal Audit					

Vote:533 Masaka District

Quarter4

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. 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. 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	() 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-04-2022	(2022-04-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-04-2022	()1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-04-2022
Non Standard Outputs:				
227001 Travel inland	8,610	6,910	80 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,610	6,910	80 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,610	6,910	80 %	653
Reasons for over/under performance:		Inadequate funding.		
Total For Internal Audit : Wage Rect:	29,517	25,140	85 %	3,199
Non-Wage Reccurent:	27,530	24,310	88 %	5,003
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,047	49,450	86.7 %	8,201

Vote:533 Masaka District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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		(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation
No of businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to national trade laws, 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.	()
Non Standard Outputs:					
211101 General Staff Salaries	26,976	25,580	95 %		5,348
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	3,964	3,964	100 %		991

Vote:533 Masaka District

Quarter4

227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	26,976	25,580	95 %	5,348
Non Wage Rect:	9,364	9,364	100 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,340	34,944	96 %	7,689
Reasons for over/under performance: Inadequate funding.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 1. Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties	()	(1)1.Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) 1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities.	()	(1)1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities.	()
No. and name of new tourism sites identified	() N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	26,976	25,580	95 %	5,348
Non-Wage Recurrent:	9,364	9,364	100 %	2,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,340	34,944	96.2 %	7,689

Vote:533 Masaka District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				406,016	4,165
Sector : Agriculture				70,195	0
<i>Programme : Agricultural Extension Services</i>				70,195	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				70,195	0
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
Sector : Works and Transport				37,500	0
<i>Programme : District, Urban and Community Access Roads</i>				37,500	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				37,500	0
Item : 263104 Transfers to other govt. units (Current)					
Kyesiiga Sub County	Kyesiiga Sub-County	Other Transfers from Central Government		37,500	0
Sector : Education				89,089	0
<i>Programme : Pre-Primary and Primary Education</i>				89,089	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				89,089	0
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

Vote:533 Masaka District

Quarter4

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
Sector : Health			16,658	4,165
Programme : Primary Healthcare			16,658	4,165
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,658	4,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	11,105	2,776
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Water and Environment			142,574	0
Programme : Rural Water Supply and Sanitation			142,574	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,926	0
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
Output : Construction of piped water supply system			123,648	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Ddiimo Landing Site	Sector Development - Grant	123,648	0
Sector : Public Sector Management			50,000	0
Programme : Local Government Planning Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0

Vote:533 Masaka District

Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyesiiga Kabanda Primary School	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Latrines-237	Kitunga Kikonda Primary School	District Discretionary Development Equalization Grant	25,000	0
LCIII : Bukakata			369,730	5,824
Sector : Agriculture			55,668	0
Programme : Agricultural Extension Services			55,668	0
Lower Local Services				
Output : LLG Extension Services (LLS)			55,668	0
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
Sector : Works and Transport			37,500	0
Programme : District, Urban and Community Access Roads			37,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,500	0
Item : 263104 Transfers to other govt. units (Current)				
Bukakata Sub-County	Bukibonga Bukakata Sub-County	Other Transfers from Central Government	37,500	0
Sector : Education			78,414	0
Programme : Pre-Primary and Primary Education			34,664	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,664	0
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

Vote:533 Masaka District

Quarter4

ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	7,691	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA SEED SCHOOL	Bukibonga	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			23,297	5,824
Programme : Primary Healthcare			23,297	5,824
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,639	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	1,660
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,658	4,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,105	2,776
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Water and Environment			149,852	0
Programme : Rural Water Supply and Sanitation			149,852	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,852	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Seed Secondary School	Sector Development -, Grant	31,543	0
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Sub-County Headquarters	Sector Development -, Grant	6,309	0
Output : Construction of public latrines in RGCs			60,000	0
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
Output : Borehole drilling and rehabilitation			52,000	0

Vote:533 Masaka District

Quarter4

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
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukibonga Bukakata HCIII	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kyanamukaaka			555,602	1,394,541
Sector : Agriculture			102,859	0
Programme : Agricultural Extension Services			84,723	0
Lower Local Services				
Output : LLG Extension Services (LLS)			84,723	0
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
Programme : District Production Services			18,136	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,136	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kamuzinda Kyanamukaaka	Sector Development Grant	18,136	0
Sector : Works and Transport			37,500	0
Programme : District, Urban and Community Access Roads			37,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,500	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:533 Masaka District

Quarter4

Kyanamukaaka Sub County	Kamuzinda Kyanamukaaka Sub County	Other Transfers from Central Government	37,500	0
Sector : Education			150,124	1,377,883
Programme : Pre-Primary and Primary Education			150,124	1,377,883
Higher LG Services				
Output : Primary Teaching Services			0	1,377,883
Item : 211101 General Staff Salaries				
-	Zzimwe Lubumba	Sector Conditional Grant (Wage)	0	1,377,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,934	0
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				
Output : Classroom construction and rehabilitation			3,871	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Zzimwe Zzimwe Cope	Sector Development - Grant	3,871	0
Output : Latrine construction and rehabilitation			68,319	0

Vote:533 Masaka District

Quarter4

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
Sector : Health			89,187	16,658
Programme : Primary Healthcare			89,187	16,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,632	16,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	1,388
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)	55,527	13,882
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	1,388

Vote:533 Masaka District

Quarter4

Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,555	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Buyaga HCII	Sector Development - Grant	22,555	0
Sector : Water and Environment			175,932	0
Programme : Rural Water Supply and Sanitation			175,932	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			59,000	0
Item : 263370 Sector Development Grant				
Rehabilitation of 23 Bore Holes	Kamuzinda Kyanamukaaka	Sector Development Grant	59,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			116,932	0
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	6,309	0
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda Cope Primary School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Zzimwe Kindu Catholic School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka	Sector Development -,,-,-,-,-, Grant	31,543	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Prison	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Kamengo Primary School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Muggaga Secondary School	Sector Development -,,-,-,-,-, Grant	31,543	0
Construction Services - Water Reservoirs-417	Zzimwe Zimwe HCII	Sector Development -,,-,-,-,-, Grant	6,309	0
LCIII : Buwunga			1,390,530	9,159
Sector : Agriculture			582,376	0
Programme : Agricultural Extension Services			448,012	0
Lower Local Services				

Vote:533 Masaka District**Quarter4**

Output : LLG Extension Services (LLS)			102,418	0
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				
Output : Non Standard Service Delivery Capital			345,594	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kanywa All the District	Sector Development Grant	345,594	0
Programme : District Production Services			134,364	0
Capital Purchases				
Output : Administrative Capital			115,206	0
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
Output : Non Standard Service Delivery Capital			19,158	0
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
Sector : Works and Transport			350,683	0
Programme : District, Urban and Community Access Roads			350,683	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,500	0
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-County	Kanywa Buwunga Sub-County	Other Transfers from Central Government	37,500	0
Output : District Roads Maintenance (URF)			313,183	0
Item : 263106 Other Current grants				
Masaka District Local Government	Kanywa District Headquarters.	Other Transfers from Central Government	313,183	0

Vote:533 Masaka District

Quarter4

Sector : Education			228,444	0
Programme : Pre-Primary and Primary Education			225,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,573	0
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				
Output : Classroom construction and rehabilitation			85,200	0
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				

Vote:533 Masaka District

Quarter4

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
Output : Teacher house construction and rehabilitation			43,471	0
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
Programme : Education & Sports Management and Inspection			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanywa Education Office	Sector Development Grant	3,200	0
Sector : Health			124,182	9,159
Programme : Primary Healthcare			124,182	9,159
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,320	830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Buwunga	Sector Conditional Grant (Non-Wage)	3,320	830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,316	8,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	2,776
BUWUNGA HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	2,776

Vote:533 Masaka District

Quarter4

KAMWOOZI HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	1,388
MAZINGA HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	1,388
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			87,547	0
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 - Grant	52,752	0
Building Construction - Construction Expenses-213	Mazinga Mazinga HCII	Sector Development - Grant	28,792	0
Sector : Water and Environment			103,345	0
Programme : Rural Water Supply and Sanitation			103,345	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,345	0
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

Vote:533 Masaka District**Quarter4**

Output : Borehole drilling and rehabilitation			52,000	0
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
Sector : Public Sector Management			1,500	0
Programme : Local Government Planning Services			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kanywa District Headquarters	District Discretionary Development Equalization Grant	1,500	0
LCIII : Mukungwe			1,898	0
Sector : Education			1,898	0
Programme : Pre-Primary and Primary Education			1,898	0
Capital Purchases				
Output : Latrine construction and rehabilitation			1,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Samalia Butende and Nyendo-Misaali P/S	Sector Development Grant	1,898	0
LCIII : Kabonera			5,752	0
Sector : Education			5,752	0
Programme : Pre-Primary and Primary Education			5,752	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,854	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kirimya Gayaza-Muliira Primary School	Sector Development - Grant	3,854	0
Output : Latrine construction and rehabilitation			1,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bisanje Butaaya and Bisanje P/Schools	Sector Development Grant	1,898	0
LCIII : Missing Subcounty			248,755	438,644
Sector : Education			248,755	438,644

Vote:533 Masaka District

Quarter4

Programme : Secondary Education			248,755	438,644
Higher LG Services				
Output : Secondary Teaching Services			0	438,644
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	438,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			248,755	0
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