
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka District

Date: 31/07/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	261,954	205,121	78%
Discretionary Government Transfers	2,335,561	2,335,504	100%
Conditional Government Transfers	18,388,101	18,378,281	100%
Other Government Transfers	1,599,343	1,047,852	66%
Donor Funding	1,287,908	261,927	20%
Total Revenues shares	23,872,868	22,228,684	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	610,931	290,474	290,474	48%	48%	100%
Internal Audit	64,761	61,261	61,261	95%	95%	100%
Administration	4,722,737	4,727,311	4,727,311	100%	100%	100%
Finance	396,033	328,577	328,577	83%	83%	100%
Statutory Bodies	390,885	420,875	420,875	108%	108%	100%
Production and Marketing	1,443,895	1,351,789	1,351,789	94%	94%	100%
Health	3,786,011	3,096,232	3,096,232	82%	82%	100%
Education	10,147,853	10,079,573	10,079,573	99%	99%	100%
Roads and Engineering	840,253	752,390	752,390	90%	90%	100%
Water	503,302	503,302	503,302	100%	100%	100%
Natural Resources	329,036	139,036	139,036	42%	42%	100%
Community Based Services	637,169	477,863	477,863	75%	75%	100%
Grand Total	23,872,868	22,228,684	22,228,684	93%	93%	100%
<i>Wage</i>	<i>11,970,365</i>	<i>11,970,365</i>	<i>11,970,365</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,780,419</i>	<i>8,422,274</i>	<i>8,422,274</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,834,175</i>	<i>1,574,118</i>	<i>1,574,118</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,287,908</i>	<i>261,927</i>	<i>261,927</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative Receipts: The District council approved an annual budget of shillings 23,872,868,000, out of which a total of shillings 22,228,684,000 was cumulatively received by the end of the fourth quarter representing 93% of the annual revenue shares. Out of the total receipts shillings 205,121,000 representing 78% was locally raised revenues, shillings 2,335,504,000 representing 100% was Discretionary Government transfers, Conditional Government transfers performed at 100% representing a total receipt of shillings 18,378,281,000, while shillings 1,047,852,000 representing 66% was from other Government transfers below the target and shillings 261,927,000 representing 20% was donor funding. Further analysis of the cumulative releases reveals that the District received 100% of the budget for wages; 96% of the budget for Non-wage recurrent; 86% of the development budget while donor funding stood at 20%.

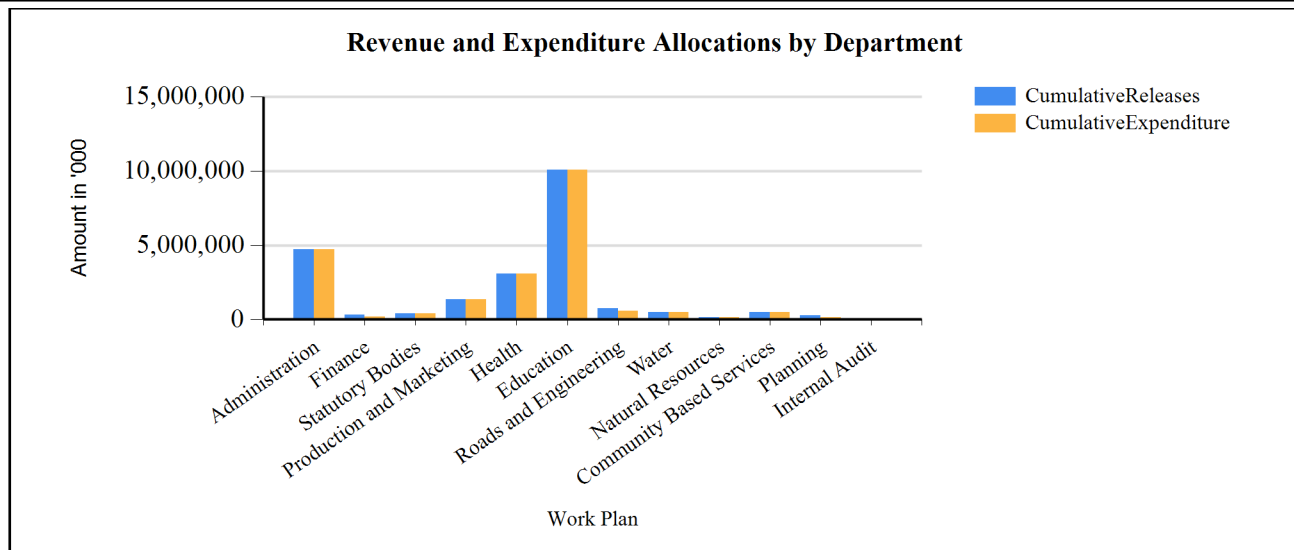
Disbursements: The revenues were disbursed to different user departments as follows: Planning unit cumulatively received up to 48% of its budget, below the plan. This was because of the non-receipt of funds under the donor development from UNICEF. Internal audit received up to 95% of its budget; Administration received 100% of its budget, Finance received 83% of its budget; Statutory bodies received 108% above the plan and this was due to additional allocation of the district un conditional grant non-wage to cater for council expenditure after election of leaders for the workers; Production and marketing received 94%, this was below the plan because the department did not realize the extension funds as earlier planned. Health received only 82%; Education managed to receive 99%, Roads received a tune of about 90%, Water performed at 100%, Natural Resources was at 42% below the plan because the department did not realize the LVEMPII funds while Community based services cumulatively received up to 75% of its budget. The remarkable poor performance under CBS is because did not receive any thing from locally raised revenues.

Expenditures: The District had a total expenditure of shillings 22,228,684,000 representing 100% of the cumulative release, of which shillings 11,970,365,000 representing 100% was wage, shillings 8,422,274,000 representing 100% was non-wage recurrent, shillings 1,574,118,000 representing 100% was domestic development while shillings 261,927,0000 representing 100% was donor. Analysis of the expenditure reveals good performance under all expenditures and this was attributed to timely work in the procurement process where all approved constructions and works of the different sites were effected on time: Further analysis of the cumulative expenditure reveals all Departments had a cumulative expenditure of about 100%.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,954	205,121	78 %
Local Services Tax	67,694	79,018	117 %
Land Fees	17,311	666	4 %
Other Goods - Local	7,000	0	0 %
Other taxes on specific services	37,000	39,947	108 %
Application Fees	7,335	3,214	44 %
Business licenses	31,675	11,015	35 %
Other licenses	28,357	16,771	59 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	0 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	12,875	9,856	77 %
Animal & Crop Husbandry related Levies	6,440	929	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	29 %
Educational/Instruction related levies	5,110	3,070	60 %
Inspection Fees	3,880	2,939	76 %
Market /Gate Charges	10,820	29,144	269 %
Miscellaneous receipts/income	5,458	7,955	146 %
2a. Discretionary Government Transfers	2,335,561	2,335,504	100 %
District Unconditional Grant (Non-Wage)	640,786	640,786	100 %
District Discretionary Development Equalization Grant	243,393	243,336	100 %
District Unconditional Grant (Wage)	1,451,382	1,451,382	100 %
2b. Conditional Government Transfers	18,388,101	18,378,281	100 %
Sector Conditional Grant (Wage)	10,518,983	10,518,983	100 %

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Sector Conditional Grant (Non-Wage)	2,540,451	2,540,812	100 %
Sector Development Grant	1,309,729	1,309,729	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100 %
Salary arrears (Budgeting)	19,694	19,694	100 %
Pension for Local Governments	3,000,901	2,990,720	100 %
Gratuity for Local Governments	721,753	721,753	100 %
2c. Other Government Transfers	1,599,343	1,047,852	66 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	80,069	13,247	17 %
Uganda Road Fund (URF)	809,788	721,925	89 %
Uganda Women Entrepreneurship Program(UWEP)	189,486	17,655	9 %
Youth Livelihood Programme (YLP)	260,000	295,025	113 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
3. Donor Funding	1,287,908	261,927	20 %
Rakai Health Sciences Programme (RHSP)	210,000	164,117	78 %
United Nations Children Fund (UNICEF)	883,908	24,839	3 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	72,971	38 %
Total Revenues shares	23,872,868	22,228,684	93 %

Cumulative Performance for Locally Raised Revenues**Local Revenue**

The Local Government had a total approved budget of 261,954,000/= local revenue. By the end of the fourth quarter shillings 205,121,000 was cumulatively realized representing 78% of the approved budget below the target of 100%. These funds were collected from Local service tax, land fees, application fees, business licenses, park fees agency fees and group registration, among the others. Further analysis of the revenues reveals that with the exceptional of local service tax, Other taxes on specific services, Market Gates and Miscellaneous receipts/Income, there was a remarkable under performance in the most of the local revenue sources and

Cumulative Performance for Central Government Transfers

The district had at total approved budget of shillings 1,599,343,000, out of which shillings 1,047,852,000 was received by the end of fourth quarter representing 66% of the approved budget. The low performance noted was due to the fact that there was generally low performance across all the sources planed under Other Central Government Transfers; whereby, Support to UNED performed at tune of 17%, Uganda Road Fund at 89%, Uganda Women Entrepreneurship at 9%, and Youth Livelihood Programme performed at tune of 113%. While other sources performed at 0%.

Cumulative Performance for Donor Funding

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Out of the planned donor funding of shillings 1,287,908,000, only 261,927,000 representing 20% were realized by the end of fourth quarter and this was Rakai Health Sciences Programme that performed at tune of 78%, UNICEF at only 3% and Global Alliance for Vaccines and Immunization (GAVI) performed at 38%.

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Expenditure Performance by Sector and Programme

<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	848,059	871,237	103 %	212,014	240,372	113 %
District Production Services	583,707	468,359	80 %	145,927	140,311	96 %
District Commercial Services	12,129	12,193	101 %	3,032	3,048	101 %
Sub- Total	1,443,895	1,351,789	94 %	360,973	383,731	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,253	752,390	90 %	817,404	310,390	38 %
Sub- Total	840,253	752,390	90 %	817,404	310,390	38 %
Sector: Education						
Pre-Primary and Primary Education	6,043,814	6,012,341	99 %	1,655,101	280,679	17 %
Secondary Education	2,982,434	3,038,334	102 %	1,068,838	2,048,367	192 %
Skills Development	919,701	826,357	90 %	406,721	401,302	99 %
Education & Sports Management and Inspection	201,904	202,541	100 %	50,631	90,859	179 %
Sub- Total	10,147,853	10,079,573	99 %	3,181,291	2,821,206	89 %
Sector: Health						
Primary Healthcare	216,201	216,201	100 %	54,050	89,828	166 %
District Hospital Services	174,102	167,985	96 %	43,525	41,893	96 %
Health Management and Supervision	3,395,708	2,712,045	80 %	848,927	717,547	85 %
Sub- Total	3,786,011	3,096,232	82 %	946,502	849,268	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,302	503,302	100 %	125,825	197,039	157 %
Natural Resources Management	329,036	139,036	42 %	82,259	29,259	36 %
Sub- Total	832,338	642,338	77 %	208,085	226,298	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	637,169	477,863	75 %	159,292	268,621	169 %
Sub- Total	637,169	477,863	75 %	159,292	268,621	169 %
Sector: Public Sector Management						
District and Urban Administration	4,722,737	4,727,311	100 %	1,180,680	1,092,800	93 %
Local Statutory Bodies	390,885	420,875	108 %	97,721	120,834	124 %
Local Government Planning Services	610,931	290,474	48 %	152,733	21,486	14 %
Sub- Total	5,724,553	5,438,660	95 %	1,431,134	1,235,120	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,033	328,577	83 %	99,008	91,447	92 %
Internal Audit Services	64,761	61,261	95 %	16,190	16,190	100 %
Sub- Total	460,794	389,838	85 %	115,199	107,637	93 %
Grand Total	23,872,868	22,228,684	93 %	7,219,880	6,202,271	86 %

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SECTION B : Workplan Summary

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	4,712,636	4,720,577	100%	1,178,159	1,092,800	93%
District Unconditional Grant (Non-Wage)	181,002	183,800	102%	45,250	37,347	83%
District Unconditional Grant (Wage)	496,749	498,481	100%	124,187	117,970	95%
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100%	63,884	0	0%
Gratuity for Local Governments	721,753	721,753	100%	180,438	180,438	100%
Locally Raised Revenues	37,000	50,591	137%	9,250	17,000	184%
Pension for Local Governments	3,000,901	2,990,720	100%	750,225	740,044	99%
Salary arrears (Budgeting)	19,694	19,694	100%	4,924	0	0%
Development Revenues	10,101	6,734	67%	2,525	0	0%
District Discretionary Development Equalization Grant	10,101	6,734	67%	2,525	0	0%
Total Revenues shares	4,722,737	4,727,311	100%	1,180,684	1,092,800	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,749	498,481	100%	124,187	117,970	95%
Non Wage	4,215,887	4,222,096	100%	1,053,968	974,830	92%
Development Expenditure						
Domestic Development	10,101	6,734	67%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,722,737	4,727,311	100%	1,180,680	1,092,800	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 4,722,737,000, out of which shillings 4,727,311,000 representing 100% of the budget was received by the end of the fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 100%, of which shillings 183,800,000 representing 102% was District Unconditional Grant Non-wage; General public service pension arrears, salary arrears (budgeting), Gratuity for local government, Pension and urban Un-conditional grant non-wage all performed at 100%. There was a slight low performance under Development revenues specifically DDEG at tune of 67%.

The department had a total expenditure of shillings 4,727,311,000/= representing 100% of the annual budget. Of the total expenditure shillings, 498,481,000 representing 100% was wage; shillings 4,222,096,000 representing 100% was Non-wage while shillings 6,734,000 representing 67% was domestic development expenditure. The slight under performance seen under development was because the department had a short fall under DDEG that performed at 67% of the approved budget.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Staff Salaries Paid and Pensioners cleared, District Council guided, Government Programmes monitored and supervised, DTPC meetings chaired, Disciplinary cases handled, all LLGs monitored and supervised and all Staff appraised.

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*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	396,033	328,577	83%	99,008	91,447	92%
District Unconditional Grant (Non-Wage)	86,767	67,070	77%	21,692	22,501	104%
District Unconditional Grant (Wage)	92,598	90,866	98%	23,150	23,150	100%
Locally Raised Revenues	40,831	40,530	99%	10,208	13,268	130%
Multi-Sectoral Transfers to LLGs_NonWage	175,836	130,111	74%	43,959	32,528	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	396,033	328,577	83%	99,008	91,447	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,598	90,866	98%	23,150	23,150	100%
Non Wage	303,435	237,710	78%	75,859	68,297	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,033	328,577	83%	99,008	91,447	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 396,033,000 out of which shillings 328,577,000 representing 83% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 83%, of which shillings 67,070,000 representing 77% was District Unconditional Grant (Non-wage); shillings 90,866,000 representing 98% was District Unconditional Grant (Wage) and shillings 40,530,000 representing 99%. In addition, the analysis show that Multi sectoral transfers to LLGs_Non-Wage performed at tune of 74%, and this was money for LLGs Councillors' monthly allowance.

The department cumulatively had a total expenditure of shillings 328,577,000 representing 83% of the annual budget. Of the total expenditure shillings 90,866,000 representing 98% was wage and shillings 237,710,000 representing 78% was Non-wage

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Bi-Annual Final Accounts submitted to the OAG, District revenues collected, Revenue committee coordinated, Council meetings attended, Staff welfare coordinated, Department equipment maintained.

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*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	390,885	420,875	108%	97,721	120,834	124%
District Unconditional Grant (Non-Wage)	173,617	201,338	116%	43,404	50,500	116%
District Unconditional Grant (Wage)	141,337	141,337	100%	35,334	35,334	100%
Locally Raised Revenues	75,930	78,200	103%	18,983	35,000	184%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,885	420,875	108%	97,721	120,834	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	141,337	100%	35,334	35,334	100%
Non Wage	249,548	279,538	112%	62,387	85,500	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,885	420,875	108%	97,721	120,834	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 390,885,000 out of which shillings 420,875,000 was received by the end of fourth quarter, representing 108% of the annual approved budget. This was due to an additional allocation of the district un-conditional grant non-wage to cater for additional expenses because of election of the two members of the District Council representing the workers. Analysis of the revenues reveals that statutory bodies received only recurrent revenues. Of the total receipts, wages stood at 100%, unconditional Grant non-wage performed at 116% while locally raised revenues stood at 103%. There was an over Performance under non-wage and locally raised revenues and this was due to extra allocation to cater for council expenditure because new leaders that were elected the budget execution.

The department had a total expenditure of shillings 420,875,000/= representing 8% increase of the annual budget. Analysis of the expenditure shows that statutory bodies spent 100% of wages and 112% of the non-wage. This over budget performance was due to extra allocation as earlier explained.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Two District Council meetings coordinated, Land Board activities coordinated, Two Council Committees coordinated, Four District Executive Committee meetings coordinated, Councillors' emoluments paid, LCIs LCII's ex-gratia paid and Payment of Staff Salaries coordinated.

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*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	1,248,481	1,245,481	100%	312,120	304,994	98%
District Unconditional Grant (Wage)	298,809	298,809	100%	74,702	74,702	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	365,498	365,498	100%	91,375	91,375	100%
Sector Conditional Grant (Wage)	577,174	577,174	100%	144,293	138,917	96%
Development Revenues	195,414	106,308	54%	48,854	0	0%
District Discretionary Development Equalization Grant	62,000	32,894	53%	15,500	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	73,414	73,414	100%	18,354	0	0%
Total Revenues shares	1,443,895	1,351,789	94%	360,974	304,994	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,983	875,983	100%	218,995	213,620	98%
Non Wage	372,498	369,498	99%	93,124	91,375	98%
Development Expenditure						
Domestic Development	195,414	106,308	54%	48,854	78,737	161%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,443,895	1,351,789	94%	360,973	383,731	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 1,351,789,000 representing a 6% decrease from the 2018/19 approved department budget of UG.X. 1,443,895,000. This decrease is due to non realization of funds from Other central government transfers and the 53% realization of District Discretionary Equalization Grant. Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 875,983,000 was spent on wages while UG.X. 369,498,000 and UG.X. 106,308,000 was for Non wage recurrent and development expenditures respectively.

Reasons for unspent balances on the bank account

The department had no unspent balances by the end of 2018/19 financial year

Highlights of physical performance by end of the quarter

Remodeling of the veterinary laboratory coordinated, three technical planning committee meeting attended, training of staff in Village Agent model manual coordinated, staff capacity building in database management coordinated, Laptop computers procured, 4-acre model farmers facilitated with agricultural inputs, ACDP project launched for farmer enrollment.

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*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	2,816,653	2,811,041	100%	704,163	700,373	99%
Locally Raised Revenues	5,963	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	385,857	386,209	100%	96,464	96,714	100%
Sector Conditional Grant (Wage)	2,424,832	2,424,832	100%	606,208	603,659	100%
Development Revenues	969,359	285,191	29%	242,340	98,543	41%
External Financing	921,255	237,088	26%	230,314	98,543	43%
Sector Development Grant	48,103	48,103	100%	12,026	0	0%
Total Revenues shares	3,786,011	3,096,232	82%	946,503	798,915	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,424,832	2,424,832	100%	606,208	606,208	100%
Non Wage	391,820	386,209	99%	97,955	96,714	99%
Development Expenditure						
Domestic Development	48,103	48,103	100%	12,026	47,803	398%
Donor Development	921,255	237,088	26%	230,314	98,543	43%
Total Expenditure	3,786,011	3,096,232	82%	946,502	849,268	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,786,011,000 out of which shillings 3,096,232,000 representing 82% of the budget was received by the end of fourth quarter. This under performance was attributed by non-receipt of locally raised revenues and slightly poor performance of the External financing that performed at tune of 26%. Analysis of the revenues reveals that the recurrent revenues performed at 100%, for both sector conditional grants wage and Non-wage. In addition, the development revenues stood at 29%, of which External Financing performed slightly poorly at tune of 26% and Sector Development grant performed at 100%.

The department cumulatively had a total expenditure of shillings 3,096,232,000 representing 82% of the annual budget. Of the total expenditure shillings, 2,424,832,000 representing 100% was wage; shillings 386,209,000 representing 99% was Non-wage while shillings 48,103,000 representing 100% was domestic development expenditure and shillings 237,088,000 representing 26% was donor development (UNICEF funds and GAVI).

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 207, Inpatients 1654, Outpatients 8919, Children immunized with DPT3 507 compared to 125, 1000, 6250 and 750 targets respectively. For district hospital the achievements were; Deliveries 400(target 459), Inpatients 1546 (target 1750), Outpatient 4521(target 4000) and DPT3 142 (Target 200) For Government units; the achievements were Deliveries 400(target 459), Inpatients 1546 (target 1750), Outpatient 4521(target 4000) and DPT3 142 (Target 200) 400(target 459), Inpatients 1546 (target 1750), Outpatient 4521(target 4000) and DPT3 142 (Target 200) For Government units; the filled posts are 70%

Vote:533 Masaka District

Quarter4

*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	9,373,735	9,305,456	99%	2,987,771	2,445,611	82%
District Unconditional Grant (Wage)	54,542	54,542	100%	13,636	13,636	100%
Locally Raised Revenues	9,467	8,000	85%	2,367	0	0%
Other Transfers from Central Government	80,069	13,247	17%	20,017	0	0%
Sector Conditional Grant (Non-Wage)	1,712,680	1,712,689	100%	1,072,507	570,604	53%
Sector Conditional Grant (Wage)	7,516,977	7,516,977	100%	1,879,244	1,861,372	99%
Development Revenues	774,118	774,118	100%	193,529	0	0%
Sector Development Grant	774,118	774,118	100%	193,529	0	0%
Total Revenues shares	10,147,853	10,079,573	99%	3,181,301	2,445,611	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,571,519	7,571,519	100%	1,892,872	1,875,007	99%
Non Wage	1,802,216	1,733,936	96%	1,094,890	570,604	52%
Development Expenditure						
Domestic Development	774,118	774,118	100%	193,529	375,595	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,147,853	10,079,573	99%	3,181,291	2,821,206	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 10,147,853,000, out of which shillings 10,079,573,000 was received cumulatively by the end of June representing 99% of the annual approved budget below the district target. Analysis of the cumulative receipts reveals that the department received 100% of the District wage, 85% of the locally raised revenues, 17% of the Other Transfers from Central Government and 100% each of the Sector conditional grant wage and Sector conditional grant non-wage respectively. In addition, the analysis of the receipts reveals that Sector Development Grant performed at 100%

The department cumulatively had a total expenditure of shillings 10,147,853,000 representing 99% of the annual budget. Of the total expenditure shillings 7,571,519,000 was wage (100%); shillings 1,733,936,000 (96%) was Non-Wage while shillings 774,118,000 representing 100% was domestic development.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Monitored all Schools both Primary and secondary. The construction of five stance lined pit latrine at Nkuke Primary School in Buwunga Sub County was completed and payments were effected. The construction of a two classroom block with an office at Nyendo Misaali P/S in Mukungwe S/C followed and completed. The partial payment was effected. The construction of a five lined pit latrine at Kiziba P/S in Kabonera S/C is at completion level. Evaluation of Seed School done and Environment activities for the Seed School done

Vote:533 Masaka District

Quarter4

*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	840,253	752,390	90%	817,404	310,390	38%
District Unconditional Grant (Non-Wage)	4,800	4,800	100%	1,200	1,200	100%
District Unconditional Grant (Wage)	25,665	25,665	100%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	171,595	152,998	89%	171,595	0	0%
Other Transfers from Central Government	638,193	568,927	89%	638,193	302,774	47%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	840,253	752,390	90%	817,404	310,390	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	25,665	100%	6,416	6,416	100%
Non Wage	814,588	726,725	89%	810,988	303,974	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,253	752,390	90%	817,404	310,390	38%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 840,253,000, out of which shillings 752,390,000 was received by the end of fourth quarter, representing 90% of the annual approved budget below the target. Of the total receipts shillings 4,800,000 and 25,665,000 representing 100% each was District Un-Conditional Grant Non-Wage, and District Un-Conditional grant Wage respectively, while shillings 152,998,000 and 568,927,000 representing 89% each was Multi-Sectoral Transfers to LLGs Non-Wage and Other Transfers from Central Government respectively (URF) showing a remarkable budget cut of about 11%.

The department cumulatively had a total expenditure of shillings 752,390,000 representing 90% of the annual budget. Of the total expenditure shillings 25,665,000 representing 100% was wage and shillings 726,725,000 representing 89% was Non-wage showing under expenditure because, Non-Wage was not all realized as expected.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

LLGs transfers done on time, All roads maintained, Department Equipment repaired and put in place while functional, Payment of Staff Salaries Coordinated, LLG roads worked on, Technical supervision and monitoring done, Thee DTPC meetings and One Council attended, Works Committee to discuss the draft budget and work plan for FY 2019/20 coordinated.

Vote:533 Masaka District

Quarter4

*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	68,155	68,155	100%	17,039	17,039	100%
District Unconditional Grant (Wage)	34,985	34,985	100%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	33,169	33,169	100%	8,292	8,292	100%
Development Revenues	435,147	435,147	100%	108,787	0	0%
Sector Development Grant	414,094	414,094	100%	103,524	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	503,302	503,302	100%	125,825	17,039	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	34,985	100%	8,746	8,746	100%
Non Wage	33,169	33,169	100%	8,292	8,292	100%
Development Expenditure						
Domestic Development	435,147	435,147	100%	108,787	180,000	165%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,302	503,302	100%	125,825	197,039	157%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 503,302,000, out of which shillings 503,302,000 was received by the end of fourth quarter, representing 100% of the annual approved budget. Of the total receipts shillings 33,169,000, 34,985,000, 414,094,000 and 21,053,000 representing 100% each was Sector conditional grant Wage, Sector conditional grant Non-wage, Sector Development Grant and Transitional Development Grant respectively.

The department had a total expenditure of shillings 503,302,000 representing 100% of the annual budget. Analysis of the expenditures reveals that the department spent 100% of the domestic development budget and recurrent expenditure respectively. Further analysis on expenditure shows that most of the development funds was spent during quarter four.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Toilet Construction at Kabonera Market completed, Water Tanks supplied to the beneficiaries, All projects are ongoing for FY 2018/19 completed, Water user committees mentored, DTPC meetings attended, Payment of Staff Salaries coordinated, Sanitation and Hygiene activities implemented.

All works in the District monitored and supervised.

Vote:533 Masaka District

Quarter4

*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	129,036	119,036	92%	32,259	29,259	91%
District Unconditional Grant (Non-Wage)	2,000	3,500	175%	500	500	100%
District Unconditional Grant (Wage)	109,875	109,875	100%	27,469	27,469	100%
Locally Raised Revenues	12,000	500	4%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	5,161	5,161	100%	1,290	1,290	100%
Development Revenues	200,000	20,000	10%	50,000	0	0%
District Discretionary Development Equalization Grant	0	20,000	0%	0	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	329,036	139,036	42%	82,259	29,259	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,875	109,875	100%	27,469	27,469	100%
Non Wage	19,161	9,161	48%	4,790	1,790	37%
Development Expenditure						
Domestic Development	200,000	20,000	10%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,036	139,036	42%	82,259	29,259	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department had an annual approved budget of shillings 329,036,000, out of which shillings 139,036,000 was cumulatively received by the end of fourth quarter, representing only 42% of the annual approved budget below the plan. This poor budget performance was because the department did not receive the LVEMPII and 90% of DDEG funds as earlier planned. Further analysis of the cumulative receipts reveals that the department received 175% of the District Un-Conditional Grant (Non-Wage), Sector conditional grant non-wage and the District Un-Conditional Grant (Wage) stood at 100% of the annual budget, while locally raised revenues, and all development revenues performed at 4% and 10% respectively.

The department had a cumulative expenditure of shillings 139,036,000/= representing 42% of the annual budget, of which wage stood at 100%, Non-Wage stood at 48% and the development funds stood at only 10%.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

3 DTPC meetings attended, 1 senior mgt. meeting attended, salaries for 11 staff paid, 6 Ha of Kyakumpi LFR weeded, registration and sensitization of wetland degraders across the district conducted to assist in subsequent restoration of wetlands, 8 land complaints handled, 2 physical planning committee meetings conducted, 8 building plans approved, 5 site plans developed to assist developers

Vote:533 Masaka District

Quarter4

*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	627,169	477,863	76%	156,792	268,621	171%
District Unconditional Grant (Non-Wage)	8,000	7,500	94%	2,000	2,000	100%
District Unconditional Grant (Wage)	119,599	119,599	100%	29,900	29,900	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	449,486	312,680	70%	112,371	227,200	202%
Sector Conditional Grant (Non-Wage)	38,084	38,084	100%	9,521	9,521	100%
Development Revenues	10,000	0	0%	2,500	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	637,169	477,863	75%	159,292	268,621	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,599	119,599	100%	29,900	29,900	100%
Non Wage	507,570	358,264	71%	126,893	238,721	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	637,169	477,863	75%	159,292	268,621	169%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 637,169,000 out of which shillings 477,863,000 representing 75% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the department recurrent revenues of which shillings 7,500,000 representing 94% was District Unconditional Grant (Non-Wage); shillings 119,599,000 representing 100 was Unconditional Grant (Wage); shillings 312,680,000 representing 70 was Other Transfers from Central Government; while shillings zero representing 0% Locally Raised Revenue; and shillings 38,084,000 representing 100% was Sector Conditional Grant (Non-wage). In addition, the department did not realize any funds from External Financing, which also contributed to the overall department under performance. Further analysis shows over performance for other central government transfers in quarter four because the department realized over 50% of UWEP funds in the quarter under review.

The department cumulatively had a total expenditure of shillings 477,863,000 representing 75% of the annual budget. Of the total expenditure shillings 119,599,000 representing 100% was wage and shillings 358,264,000 representing 71% was Non-wage. The underperformance under Non-wage was due to non-realization of the YLP funds. Further analysis shows that no expenditure was made on the development expenditures as no receipt for the External Financing.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

71.2% of YLP due funds recovered 62% of UWEP funds recovered 1 monitoring of adult learning activities conducted 8 Sub county and 1 District OVC coordination committees held Staff salaries fully paid Operations of Masaka Vocational Rehabilitation centre supported youth and women projects appraised and submitted to the Ministry of gender to be considered for funding 2 PWD groups funded under special grant

Vote:533 Masaka District

Quarter4

*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	82,985	81,927	99%	20,746	21,486	104%
District Unconditional Grant (Non-Wage)	41,528	29,707	72%	10,382	10,381	100%
District Unconditional Grant (Wage)	36,420	36,420	100%	9,105	9,105	100%
Locally Raised Revenues	5,038	15,800	314%	1,260	2,000	159%
Development Revenues	527,945	208,547	40%	131,986	0	0%
District Discretionary Development Equalization Grant	28,907	41,323	143%	7,227	0	0%
External Financing	356,653	24,839	7%	89,163	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,385	142,385	100%	35,596	0	0%
Total Revenues shares	610,931	290,474	48%	152,733	21,486	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,420	36,420	100%	9,105	9,105	100%
Non Wage	46,566	45,507	98%	11,641	12,381	106%
Development Expenditure						
Domestic Development	171,292	183,708	107%	42,823	0	0%
Donor Development	356,653	24,839	7%	89,163	0	0%
Total Expenditure	610,931	290,474	48%	152,733	21,486	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 610,931,000 out of which shillings 290,474,000 representing ONLY 48% of the budget was received by the end of fourth quarter. This under performance was attributed by poor receipt of External Financing specifically UNICEF and slightly poor performance of District Unconditional Grant Non-Wage that performed at tune of only 7% and 72% respectively. In addition, analysis of the revenues reveals that the recurrent revenues performed at 99%, while development revenues performed at tune of 40%; of which External Financing performed slightly poorly at tune of 7%, DDEG at tune of only 43% increase and Multi-Sectoral Transfers to LLGs performed at tune of 100%.

The department cumulatively had a total expenditure of shillings 290,474,000 representing 48% of the annual budget. Of the total expenditure shillings, 36,420,000 representing 100% was wage; shillings 45,507,000 representing 98% was Non-wage while shillings 108,547,000 was Development revenues; of which domestic development, stood at 107% and External Financing (UNICEF) stood at 7% representing shillings 24,839,000

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Three District Technical Planning Committees coordinated, Third Quarter PBS report for FY 2019/20 submitted to the relevant authorities, District Budget Approval coordinated, Payment of Staff salaries coordinated,

Vote:533 Masaka District

Quarter4

*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	64,761	61,261	95%	16,190	16,190	100%
District Unconditional Grant (Non-Wage)	12,960	12,960	100%	3,240	3,240	100%
District Unconditional Grant (Wage)	40,801	40,801	100%	10,200	10,200	100%
Locally Raised Revenues	11,000	7,500	68%	2,750	2,750	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,761	61,261	95%	16,190	16,190	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,801	40,801	100%	10,200	10,200	100%
Non Wage	23,960	20,460	85%	5,990	5,990	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,761	61,261	95%	16,190	16,190	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:533 Masaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 64,761,000 out of which shillings 61,261,000 representing 95% of the budget was received by the end of June. Analysis of the revenues reveals that the recurrent revenues performed at 95%, of which shillings 12,960,000 and 40,801,000 representing 100% was District Unconditional Grant (Non-wage), District Unconditional Wage respectively, and shillings 7,500,000 representing 68%. This under performance was attributed by low allocation of locally raised revenues. 68% annually.

The department cumulatively had a total expenditure of shillings 61,261,000 representing 95% of the annual budget. Of the total expenditure shillings 40,801,000,000 representing 100% was wage; shillings 20,460,000 representing 85% was Non-wage.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Third quarter Internal Audit report for FY 2018/19 prepared and submitted to the relevant authorities, Attended three District Technical Planning Committees, Payment of staff salaries coordinated, Value for Money Audit carried out, Attended Budget Council meeting to Approve the District Budget Estimates and staff meeting coordinated.

Vote:533 Masaka District

Quarter4

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:533 Masaka District

Quarter4

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears		Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated.	Staff salaries paid, District Council Guided, Disciplinary Actions taken up, Domestic Arrears paid, Staff well fare Coordinated. Identifying the right Staff, submitting the staff due to Disciplinary actions, paying of the Domestic Arrears
211101 General Staff Salaries	496,749	498,481	100 %		117,970
221003 Staff Training	3,000	3,000	100 %		3,000
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		2,000
221009 Welfare and Entertainment	17,000	17,000	100 %		2,500
221012 Small Office Equipment	1,600	1,600	100 %		400
221016 IFMS Recurrent costs	47,143	47,143	100 %		11,786
221017 Subscriptions	8,000	9,952	124 %		0
223005 Electricity	16,000	16,000	100 %		4,000
223006 Water	9,000	9,250	103 %		2,500
227001 Travel inland	33,895	33,895	100 %		6,851
228002 Maintenance - Vehicles	7,543	10,005	133 %		0
Wage Rect:	496,749	498,481	100 %		117,970
Non Wage Rect:	151,181	155,845	103 %		33,037
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	647,930	654,326	101 %		151,007
Reasons for over/under performance:	This over performance was attributed by excess funds received to cater for Vehicle maintenance and Subscriptions.				
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

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%age of staff whose salaries are paid by 28th of every month	(99) At the District headquarters	(99) At the District headquarters	(99)At the District headquarters	(99)At the District headquarters
%age of pensioners paid by 28th of every month	(90) At the District headquarters	(90) At the District headquarters	(90)At the District headquarters	(90)At the District headquarters
Non Standard Outputs:	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.	All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.
212105 Pension for Local Governments	3,000,901	2,990,720	100 %	740,044
212107 Gratuity for Local Governments	721,753	721,753	100 %	180,438
221020 IPPS Recurrent Costs	25,000	25,000	100 %	6,250
227001 Travel inland	5,500	9,291	169 %	0
228002 Maintenance - Vehicles	1,500	3,886	259 %	0
321608 General Public Service Pension arrears (Budgeting)	255,537	255,537	100 %	0
321617 Salary Arrears (Budgeting)	19,694	19,694	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029,886	4,025,882	100 %	926,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,029,886	4,025,882	100 %	926,733

Reasons for over/under performance: No challenges met.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All LLGs monitored and supervised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
227001 Travel inland	8,000	24,855	311 %	12,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	24,855	311 %	12,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	24,855	311 %	12,855

Reasons for over/under performance: This over performance was attributed by the excess funds received to cater for travel inland.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District information Uploaded on Website and Public Places.	District information Uploaded on Website and Public Places.	District information Uploaded on Website and Public Places.	District information Uploaded on Website and Public Places.
227001 Travel inland	4,000	3,000	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	0

Reasons for over/under performance: Insufficient of funds. to execute all planned activities.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Support staff welfare taken up and Services cleared. .	Marriage, Birth and Death registered at the District Headquarters.	Support staff welfare taken up and Services cleared. .	Marriage, Birth and Death registered at the District Headquarters.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Insufficient of funds. to execute the planned activities.

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	All Marriages registered.			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	(1)One report put in place at the district	(1)One report put in place at the district		
227001 Travel inland	2,000	700	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	0

Reasons for over/under performance: Insufficient of funds. to execute the planned activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:	Staff Payrolls Printed.	Payroll printed out for all District employees.		Payroll printed out for all District employees.
221011 Printing, Stationery, Photocopying and Binding	8,821	8,821	100 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,821	8,821	100 %	2,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,821	8,821	100 %	2,205

Reasons for over/under performance: No challenges met.

Output : 138111 Records Management Services

Non Standard Outputs:	All records managed.	All records managed	All records managed.	All records managed
227001 Travel inland	2,000	994	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	994	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	994	50 %	0

Reasons for over/under performance: Insufficient of funds. to execute the planned activities.

Output : 138112 Information collection and management

Non Standard Outputs:	Collection of Information under taken.	Collection of Information under taken.	Collection of Information under taken.	Collection of Information under taken.
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	0

Reasons for over/under performance: Insufficient of funds. to execute all planned activities.

Capital Purchases**Output : 138172 Administrative Capital**

Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	10,101	6,734	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,101	6,734	67 %	0
Donor Dev:	0	0	0 %	0
Total:	10,101	6,734	67 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>496,749</i>	<i>498,481</i>	<i>100 %</i>	<i>117,970</i>
<i>Non-Wage Reccurent:</i>	<i>4,215,887</i>	<i>4,222,096</i>	<i>100 %</i>	<i>974,830</i>
<i>GoU Dev:</i>	<i>10,101</i>	<i>6,734</i>	<i>67 %</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>4,722,737</i>	<i>4,727,311</i>	<i>100.1 %</i>	<i>1,092,800</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(31/08/2017) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/04/2019) Staff paid their salary from July 2018 to June 2019 on time, Small equipment procured and Staff welfare coordinated.		(2018-04-30) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2019-07-31) Staff paid their salary from April to June, 2019 on time, Small equipment procured and Staff welfare coordinated.
Non Standard Outputs:	1. Staff salaries paid. 2. Workshops and seminars attended. 3. Bank charges paid. 4. General office welfare and entertainment /upkeep provided. 5. Telecommunication services/airtime provided to staff for official communication. 6. Finance Dept, motor vehicle repairs and maintenance done. 7. Technical supervision and monitoring of Finance staff carried out	An advert to invite qualification was made in the New vision of June 2019.			An advert to invite qualification was made in the New vision of June 2019.
211101 General Staff Salaries	92,598	90,866	98 %		23,150
221002 Workshops and Seminars	1,979	1,979	100 %		279
221009 Welfare and Entertainment	1,326	3,900	294 %		0
221011 Printing, Stationery, Photocopying and Binding	3,129	3,129	100 %		129
221014 Bank Charges and other Bank related costs	1	500	50000 %		0
222001 Telecommunications	52	52	100 %		22

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227001 Travel inland	65,847	57,072	87 %	22,072
Wage Rect:	92,598	90,866	98 %	23,150
Non Wage Rect:	72,333	66,631	92 %	22,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,932	157,497	95 %	45,651

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

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized	1. Stakeholders sensitized on importance paying local revenue. 2. Procurement services provided. 3. Local revenue mobilized		
221011 Printing, Stationery, Photocopying and Binding	24,663	24,663	100 %	12,983
227001 Travel inland	14,434	12,313	85 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,097	36,976	95 %	13,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,097	36,976	95 %	13,268

Reasons for over/under performance: Less funding to execute the planned activities.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	1. Excel budget prepared	Budget prepared.	1. Excel budget prepared	Budget prepared
227001 Travel inland	7,090	1,722	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,090	1,722	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,090	1,722	24 %	0

Reasons for over/under performance: Insufficient of funds to execute the planned activities.

Output : 148104 LG Expenditure management Services

N/A				
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Non Standard Outputs:		1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3. Accountability followed up. Compiled and retired. 		1. Requisitions processed an paid. 2. Monthly Financial reports prepared and presented 3. Accountability followed up. Compiled and retired. 	
227001 Travel inland	3,320	830	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,320	830	25 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,320	830	25 %	0	
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		1. IFMS end of year procedures done. 2. Auditor General Exit meeting Attended. 3. Quarterly submitted to Accountant General and Final Accounts submitted to Accountant General -Mofped and Auditor General 4. Sub county accounts staff supported/ mentored in preparation of financial reports 		1. IFMS end of year procedures done. 2, Sub county accounts staff supported/ mentored in preparation of financial reports.	
227001 Travel inland	5,758	1,440	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,758	1,440	25 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,758	1,440	25 %	0	
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>		<i>92,598</i>	<i>90,866</i>	<i>98 %</i>	<i>23,150</i>
<i>Non-Wage Reccurent:</i>		<i>127,598</i>	<i>107,599</i>	<i>84 %</i>	<i>35,769</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>220,197</i>	<i>198,466</i>	<i>90.1 %</i>	<i>58,919</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council coordinated.	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained,6 Council meetings held and facilitated, Stationery procured		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated
211101 General Staff Salaries	31,013	31,013	100 %		7,753
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		4,579
227001 Travel inland	6,016	36,006	599 %		32,185
Wage Rect:	31,013	31,013	100 %		7,753
Non Wage Rect:	14,016	44,006	314 %		36,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,029	75,019	167 %		44,518
Reasons for over/under performance: There was excess funding for travel Inland to facilitated the Council activities.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement functions executed.	Contracts Committee meetings facilitated		Contracts Committee meetings facilitated	Contracts Committee meetings facilitated
221011 Printing, Stationery, Photocopying and Binding	1,885	1,885	100 %		821
227001 Travel inland	3,000	3,000	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,885	4,885	100 %		1,221
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,885	4,885	100 %		1,221
Reasons for over/under performance: No challenge met.					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:		Service commission activities coordinated and Salary paid to Chairperson DSC.	officers appointed on probation,11 vacant posts advertised under various departments, 1 officer offered accelerated promotion,1 officer re designated,11 officers confirmed in appointment, 1 quarterly report prepared	Service commission activities coordinated and Salary paid to Chairperson DSC.	Service commission activities coordinated and Salary paid to Chairperson DSC.
211101	General Staff Salaries	24,524	24,524	100 %	6,131
221009	Welfare and Entertainment	4,800	4,800	100 %	0
221011	Printing, Stationery, Photocopying and Binding	6,792	6,792	100 %	830
227001	Travel inland	15,200	15,200	100 %	2,869
	Wage Rect:	24,524	24,524	100 %	6,131
	Non Wage Rect:	26,792	26,792	100 %	3,699
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	51,316	51,316	100 %	9,830
Reasons for over/under performance:		No challenge met.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 land applications received.	(100) 2500 land applications received.	(25)100 land applications received.	(25)150 land applications received.
No. of Land board meetings		(04) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(4) Four board meetings conducted at the district head quarters.	(1)One board meetings conducted at the district head quarters	(1)One board meetings conducted at the district head quarters.
Non Standard Outputs:		N/A			
227001	Travel inland	7,406	7,406	100 %	3,703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,406	7,406	100 %	3,703
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,406	7,406	100 %	3,703
Reasons for over/under performance:		No challenges met.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(44) At the District Headquarters	(44) At the District Headquarters	(11)At the District Headquarters	(11)At the District Headquarters
No. of LG PAC reports discussed by Council		(4) At the District Headquarters.	(4) At the District Headquarters	(1)At the District Headquarters	(1)At the District Headquarters
Non Standard Outputs:		N/A			

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	624
222001 Telecommunications	501	501	100 %	1
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	14,501	100 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,501	14,501	100 %	3,625
Reasons for over/under performance:	No challenges met.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(6) 2)Political leaders salaries paid, Gratia for District Councillors paid , Sitting allowances for six council meetings paid,DEC members facilitated to monitor projects	(1)Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(2)Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid
Non Standard Outputs:	N/A			
211101 General Staff Salaries	85,800	85,800	100 %	21,450
211103 Allowances (Incl. Casuals, Temporary)	112,034	103,971	93 %	22,573
227001 Travel inland	36,314	44,377	122 %	0
Wage Rect:	85,800	85,800	100 %	21,450
Non Wage Rect:	148,348	148,348	100 %	22,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,148	234,148	100 %	44,023
Reasons for over/under performance:	No challenges met.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councillors emoluments cleared.	Six Council standing committee meetings facilitated	1 Council standing committee meetings facilitated	Two Council standing committee meetings facilitated
227001 Travel inland	33,600	33,600	100 %	13,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,600	33,600	100 %	13,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,600	33,600	100 %	13,914
Reasons for over/under performance:	No challenges met.			
<i>Total For Statutory Bodies : Wage Rect:</i>				
	141,337	141,337	100 %	35,334
<i>Non-Wage Reccurent:</i>				
	249,548	279,538	112 %	85,500

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<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>390,885</i>	<i>420,875</i>	<i>107.7 %</i>	<i>120,834</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies, linkage to markets, & financial	a) 266 Farmer groups identified & registered b) 2,763 households trained in fertilizer use, SLM, water harvesting, fish farm sitting, animal health & feeding. d) 376 Households advised on crop pest & disease control. e) 170 Village agents registered. d) 20 Four-acre model farmers trained. e) Sub-county joint review meetings with stakeholders organized.		1). 150 Households (25-Crop. 25 veterinary, 10 Fisheries & 10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint review meetings with stakeholders from strategic commodity value chains.	1). 1,836 Households trained in improved crop, livestock, fisheries & entomology practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint review meetings with stakeholders organized in all sub-counties.

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institutions, financial management, value addition & record keeping in 6 sub-counties.

6). 960 Farmers trained in improved & modern agricultural technologies; 300 in modern farming practices from established demonstrations (silage, hay making, improved banana, mukene drying, & improved apiary technologies), 300 in soil & water conservation, 60 in water harvesting, 240 in post harvest handling technologies (field harvesting, drying, storage, salting & use of tripple bags).

7). 240 Farmers trained in communication technologies, linked to markets., Non government organization & benchmark on their successes for up-scaling to other farmers.

8). 24 Joint planning & review meetings with stakeholders from strategic commodity value chains & reports for Bukakata, Buwungwa, Mukungwe, Kabonera, Kyamukaaka, & Kyesiiga sub-counties submitted.

9). 24 Demonstrations for improved & modern agricultural technologies (hay making, maize threshers, mukene drying & apiary) established in 6 sub-counties.

10). 120 Youth farmers identified & trained in commercial agricultural production in Bukakata, Buwungwa,

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	Mukungwe, Kabonera, Kyanamukaka, & Kyesiiga sub-counties.				
	11). 300 Households trained in food & nutrition security, family planning, HIV & AIDS.				
	12). 630 Agricultural establishments (120 meat stalls, 240 fish batches, 240 crop farms, & 30 apiaries) inspected & monitored for compliance to agricultural policies, laws, & regulations in 6 sub-counties.				
	13). 24 Sub-county quarterly reports on agricultural programs by private & government actors for Bukakata (4), Buwunga (4), Kabonera (4), Kyanamukaaka (4), & Kyesiiga (4) sub-counties compiled & submitted to stakeholders.				
	14). Salaries for 22 agricultural extension staff paid				
211101	General Staff Salaries	577,174	577,174	100 %	144,293
221002	Workshops and Seminars	784	784	100 %	196
221008	Computer supplies and Information Technology (IT)	290	290	100 %	72
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222003	Information and communications technology (ICT)	420	420	100 %	105
224006	Agricultural Supplies	15,216	15,216	100 %	3,804
227001	Travel inland	204,604	204,604	100 %	51,151
227003	Carriage, Haulage, Freight and transport hire	5,600	5,600	100 %	1,400
228002	Maintenance - Vehicles	4,800	3,506	73 %	553
	Wage Rect:	577,174	577,174	100 %	144,293
	Non Wage Rect:	232,214	230,920	99 %	57,407
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	809,387	808,094	100 %	201,700
Reasons for over/under performance:		No challenges met.			
Lower Local Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	1). 3 Laptops core i3 procured for 3 sub-county coordinators for production activities. 2) 1 Laptop core i5 to support agricultural statistical database generation and maintenance procured.3). 33 Four (4) acre model farms established in all lower local governments	a) 4 Laptops procured and allocated to staff. b) Agricultural inputs for the 4-acre model farms procured and delivered to the farms			a) 4 Laptops computers procured and allocated to staff. b) Agricultural inputs for the 4-acre model farms procured and delivered to the farms. c) Project completion reports compiled & handover done.
263201 LG Conditional grants (Capital)	38,672	63,143	163 %		38,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,672	63,143	163 %		38,672
Donor Dev:	0	0	0 %		0
Total:	38,672	63,143	163 %		38,672

Reasons for over/under performance: The introduction of the Village Agent model helped increase the coverage of the advisory services to households.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A					
Non Standard Outputs:	1). 30000 Vaccinations done in poultry, cattle and dogs in Kabonera, Bukakata, Mukugwe, Kyanamukaka, Buwunga, Kyesiiga, Katwe-Butego, Kimaanya-Kyabakuza and Nyendo-Senyange. 2). 16500 animals to be slaughtered: cattle (7200), pigs (8500), Shoats (800). 3). 4 Technical staff meeting organized at district headquarters. 4). 1 Capacity building workshop in specialized	a) 109,312 Livestock vaccinated. b) 8,212 animals, 2,803 HC, 2,353 Shoats, 3,057 pigs slaughtered. c) 420 Heifers, 4,704 chicks and 960 Kgs of chick mash distributed. d) 569 Farmers trained in improved technologies. e) 13 Farmer groups trained on silage and hay making.			a) 12,041 Livestock vaccinated. b) 1,132 animals; 215 HC, 516 Shoats, 401 pigs slaughtered and inspected. c) 30 Heifers, 60 pigs, 4,000 layer chicks and 960 kgs of starter mash distributed. d) 175 Livestock farmers trained on modern livestock technologies. e) 3 Farmer groups trained on silage and hay making.

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veterinary field organized. 5). 24 Coordination visits to technical staff to effectively generate farmer institution profile conducted. 6). 40 Service providers (20 agro-chemical dealers, 20 veterinary service providers) identified and linked to accreditation bodies. 7). 4 Value chains (Dairy, piggery, poultry & beef) mapped and households/ stakeholders trained. 8). 6 Backstopping visits conducted to sub-county staff on farmer training on group dynamics, agribusiness skills, financial literacy, group savings & record keeping. 9). 6 farmer groups trained in modern livestock production practices using demonstration at model farmers. 10). 2 Surveys on status of swine fever in pigs, and bucellosis in cattle conducted. 11). 2 Surveys on status of salmonella in eggs and milk conducted. 12). 2 Surveys on status of newcastle and avian influenza in poultry conducted. 13). 2 Capacity building training for extension staff in bio-security conducted. 14). 2 sensitization for farmers and milk collectors on milk sample collection analysis exercise for mastitis conducted. 15). 60 farmers trained on hay technologies & shades. 16). 4 Farmer groups trained in yorghut, cheese, ghee processing and packaging. 17). Database on 4 value chains (piggery,

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	poultry, dairy & beef) established. 18). 4 Innovation platforms meetings organized on poultry, piggery, dairy & beef. 19). 2 staff training on necropsy conducted. 20). 1 Exchange learning visit for extension workers to ZARDIs & areas of good innovation conducted. 21). 4 quarterly reports for the sub-sector prepared and disseminated.				
221002 Workshops and Seminars	8,400	8,400	100 %		2,100
221008 Computer supplies and Information Technology (IT)	635	635	100 %		159
221011 Printing, Stationery, Photocopying and Binding	210	210	100 %		53
222003 Information and communications technology (ICT)	780	780	100 %		195
227001 Travel inland	12,692	12,692	100 %		3,173
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,717	23,717	100 %		5,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,717	23,717	100 %		5,929

Reasons for over/under performance: No challenges met.

Output : 018204 Fisheries regulation

N/A					
Non Standard Outputs:	1). 4 District level staff planning meetings organized 2). 1 District level coordination meeting for actors in the fisheries 3). 4 Coordination & monitoring visits to revenue mobilization activities undertaken 4). 1 District level capacity building workshop for extension staff organized 5). 6 Technical backstopping visits to field staff conducted 6). 6 Monitoring	1) 5 Fisheries planning and review meetings conducted. 2) 84 Farmers trained in modern fisheries technologies. 3) 19 Field backstopping visits to staff and landing site management committees. 4) 2 Fisheries statistical reports compiled during the period. 5) 11 service providers registered in the district 6) 6 Fish farms sampled 7) 20 fish ponds constructed & renovated. 12 MT of fish harvested &	1). 2 Technical backstopping visits to Landing site management committees conducted 2) 1 Strategic planning meeting for aquaculture development to field staff organized.	1) 1 Technical backstopping visit to fisheries extension workers in data recording and revenue mobilization at landing sites 2) 1 Sub-sector review meeting conducted with staff at headquarters. 3) Statistical report on capture fisheries and aquaculture copied. 4) 45 farmers trained in modern fisheries technologies, Bukakata Sub county 5) 10 service providers registered in Bukakata Sub County	

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	visits to fisheries inspected				
	extension activities conducted				
	7). 8 Technical backstopping visits to Landing site management committees conducted.				
	8). 1 Exchange learning visits to SON fish farm & Kamenyamiggo NARO organized				
	9). 4 Strategic planning meeting for aquaculture development to field staff organized.				
	10). 6 Technical supervision & supervision visits to aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga sub-counties.				
	11). 6 Followup visits on aquaculture activities conducted.				
	12). 6 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted.				
	13). 40 Households backstopped on fisheries agribusiness technologies.				
	14). 4 Fisheries statistical reports compiled & disseminated to stakeholders.				
	15). 4 National level workshops & training conducted.				
221002 Workshops and Seminars	3,148	3,148	100 %		787
221008 Computer supplies and Information Technology (IT)	341	341	100 %		85
221009 Welfare and Entertainment	288	937	325 %		72
221011 Printing, Stationery, Photocopying and Binding	178	178	100 %		45
222003 Information and communications technology (ICT)	80	80	100 %		20

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227001 Travel inland	14,852	14,852	100 %	3,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,887	19,536	103 %	4,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,887	19,536	103 %	4,722

Reasons for over/under performance: More funds to cater for welfare and Entertainment to enable carry out extra activities.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | | |
|---|---|---|--|
| <p>1). 4 Technical staff organised at district headquarters organised.</p> <p>2). 1 Capacity building workshop for technical staff in specialised fields organized.</p> <p>3). 4 Pre-season, semi annual & annual review meetings with staff organized.</p> <p>4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies.</p> <p>5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted.</p> <p>6). 1 Field exchange learning visit to NARO organized.</p> <p>7). 4 Coordination meetings with actors in crop commodity value chains organized at district level.</p> <p>8). 4 National level workshops & training attended.</p> <p>9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets.</p> <p>10). 4 Agricultural statistical data reports compiled & disseminated.</p> <p>11). 6 Demonstrations with model farmers conducted on application</p> | <p>1) 204 Coffee, mango, citrus & pine apple nurseries inspected. 2) 1 Demo on Fall army worm control using rocket conducted. 3) 700 clonal coffee seedlings, 6,600Kgs of beans, 11,550Kgs of maize distributed & supervised. 4) 5 Irrigation sites inspected. 5) 384 Farmers trained on crop production & pest crop. 6) 2 Staff planning meetings conducted. 7) 4 Sensitizations on water for production conducted. 8) 1 Crop annual performance review meeting organized.</p> | <p>1). 50 Spot compliance checks on coffee and horticultural nurseries conducted. 2). 1 Annual review meeting with staff organized.</p> | <p>1) 1 Annual review meeting of the crop sub-sector performance organized with staff. 2) 4 Spot compliance checks undertaken on coffee nurseries. 3) 1 Statistical report on crop production compiled & submitted. 4) 1 Farmer sensitization meeting on water for production farmers held in Kasaala Mukungwe Sub county.</p> |
|---|---|---|--|

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	improved yielding technologies.				
	12). 4 Farmer groups trained on soil fertility management & SLM.				
	13). 6 Sub-counties supported to link farmers to organization & credit lending institutions				
	14). 9 Surveillance visits for crop pests and diseases conducted.				
	15). 9 Planning meeting for sub-county staff guided.				
	16). 50 Spot compliance checks on coffee and horticultural nurseries conducted.				
	17). 1 Profile of farmers made for possible support with irrigation.				
	18). Database on land use, soil conservation methods & farming methods compiled.				
221002 Workshops and Seminars	4,833	4,833	100 %		1,208
221003 Staff Training	1,510	1,510	100 %		377
221011 Printing, Stationery, Photocopying and Binding	274	274	100 %		69
227001 Travel inland	16,700	16,700	100 %		4,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,317	23,317	100 %	5,829
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,317	23,317	100 %	5,829

Reasons for over/under performance: No challenges encountered

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1). 12 District level staff planning and review meeting organized. 2). 1 Sector budget framework paper prepared and presented. 3) 4 Reports on existing service providers in all agricultural value chains compiled and disseminated. 4). 4 Sector agricultural

a) 4 Quarterly staff planning meeting conducted; b) guidelines on 4-acre model plan & Village Agent disseminated. c) 4 Technical & political monitoring visits to projects & activities conducted. d) Approvals for salary for 51 staff done. e) Delivery of

a) 2 DARST meeting conducted to agree on the priorities for FY 2019/2020 b) 1 Participatory monitoring conducted in Kabonera Sub-county. c) 4 National Workshops (2 ACDP & 2 on Pig value chain) d) 3 Reports of youth

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	statistical abstracts compiled and disseminated. 5). 4 Sector reports on actors in all agricultural value chains compiled and disseminated. 6). 2 Participatory & joint monitoring of agricultural value chain development activities conducted. 7). 4 Monitoring reports on district extension service delivery compiled and disseminated. 8). 4 Political and technical monitoring to Bukakata, Buwunga, Kabonera, Mukungwe, , Kyesiiga, Kyanamukkaaka and Masaka municipality organized. 9). 4 Quarterly and physical performance reports and accountability compiled & submitted to the Chief Administrative Officer. 10). 4 Standing committee meetings organized and reports compiled and submitted to the district council. 11). 12 Sector reports to district Technical planning committee compiled and presented. 12). 2 sector capital development projects supported and implementation coordinated (pig abattoir, veterinary laboratory remodeling). 1). 50 Production staff appraised and appraisal reports prepared and submitted.	vehicle & motorcycles for staff coordinated. f) 41 Staff trained on the use of Village Agent guideline manual. g) 2019/20 work plan & budget discussed, finalized & submitted. h) 4 National workshops attended.	farmers in hot pepper export in Kabonera, Buwunga and Kyanamukaaka mobilized in partnership with Swiss Contact. e) Sector annual work plan 2019/20 finalized & submitted.	
211101 General Staff Salaries	298,809	298,809	100 %	69,326
221002 Workshops and Seminars	3,740	3,740	100 %	935
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	991	991	100 %	248
221011 Printing, Stationery, Photocopying and Binding	1,133	1,133	100 %	283

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222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	27,312	27,312	100 %	2,830
228002 Maintenance - Vehicles	8,000	5,581	70 %	4,879
Wage Rect:	298,809	298,809	100 %	69,326
Non Wage Rect:	42,576	40,157	94 %	9,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,385	338,966	99 %	78,851

Reasons for over/under performance: Almost no challenges met.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed & maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties.	(47) 47 Tsetse fly traps deployed and maintained in the year	(20)20 Tsetse fly traps deployed and maintained in Kyesiiga sub-county	(10)10 Tsetse fly traps deployed and maintained in Bbuliuro, Kyesiiga sub-county
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Non Standard Outputs:		<p>1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters.</p> <p>2). 1 Field learning visit for extension workers to areas with good innovation in apiary.</p> <p>3). 4 Coordination meetings for actors in entomology value chains organized at district level.</p> <p>4). 4 National level workshops and training attended.</p> <p>5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyamukaaka & Kyesiiga sub-counties.</p> <p>6). 4 Entomological statistical data reports compiled & disseminated to stakeholders.</p> <p>7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves.</p> <p>8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyamukaaka & Mukungwe conducted.</p> <p>9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.</p>	<p>1) 1 Study tour for beekeepers to the 2018 national honey week organized A short course on database management attended, 2)119 Beekeepers trained on; getting started with beekeeping, apiary planning and hive installation technologies, establishment and management of pollination service apiaries on crop farms 4) Apiary inputs for the bee reserves project collected from MAAIF for distribution 5) 5 Bee reserve hosts backstopped on apiary management in district wide.</p>	<p>1) 1 Coordination meeting for actors in entomology value chains organized.</p> <p>2). 20 Farmers trained in improved & modern bee farming technologies in Bukakata, Buwunga, Mukungwe, Kabonera, Kyamukaaka & Kyesiiga S/cs</p>	<p>1) A short course on database management attended at MTAC</p> <p>2) 50 Beekeepers trained on; getting started with beekeeping, apiary planning and hive installation technologies, establishment and management of pollination service apiaries on crop farms 4) Apiary inputs for the bee reserves project collected from MAAIF for distribution 5) 5 Bee reserve hosts backstopped on apiary management in district wide.</p>
221002	Workshops and Seminars	3,950	3,950	100 %	988
221008	Computer supplies and Information Technology (IT)	316	316	100 %	79
221011	Printing, Stationery, Photocopying and Binding	317	317	100 %	79
227001	Travel inland	5,636	5,636	100 %	1,409

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227003 Carriage, Haulage, Freight and transport hire	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,019	11,019	100 %	2,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,019	11,019	100 %	2,755

Reasons for over/under performance: No challenge encountered

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	1). 2 Technical staff trained in agricultural data base management. 2). 7 Hands-on demonstration on modern apiculture practices conducted in the entire district.	a) 36 Bee farmers skilled in modern apiary technologies. b) 2 Staff (Ssenkaayi Godfrey & Jurugo Pius) supported to attend a short course on database management skills at Management Training & Advisory Centre (MTAC).	No activity scheduled	
221003 Staff Training	3,474	3,474	100 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,474	3,474	100 %	869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,474	3,474	100 %	869

Reasons for over/under performance: No challenge encountered

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(30000) 30,000	()	()	()
	Vaccinations of poultry, cattle & dogs done in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya-Kyabakuza, Nyendo-Senyange & Katwe-Butego divisions.			
No of livestock by type using dips constructed	(0) N/A	()	()	()

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No. of livestock by type undertaken in the slaughter slabs	(16500) 16,500 animals slaughtered in Katwe-Butego, Nyendo-Senyange, Kimaanya-Kyabakuza, Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties,	()	()	()	
Non Standard Outputs:	1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties.	a) 3 Community mobilization meetings on management of monkey infestation conducted. b) 42 Households sensitized on dog bites management. c) 5 Vermin surveillance visits conducted among produce buyers, animal feed processors and crop farmers.		a)1 Community mobilization meetings on management of monkey infestation conducted. b) 10 Households sensitized on dog bites management. c) 1 Vermin surveillance visit conducted among, feed processors and crop farmers.	
221011 Printing, Stationery, Photocopying and Binding		58	58	100 %	14
227001 Travel inland		5,108	5,108	100 %	1,277
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,166	5,166	100 %	1,291
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,166	5,166	100 %	1,291
Reasons for over/under performance:	Poor mechanical conditions of the motor cycle used for field activities.				

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:	1). Five (5) sub-counties supported on coffee and maize value chains. 2). 5 Sensitization and awareness meetings conducted. 3). Coffee and maize growing areas mapped and rankings made. 4). Participating farmers selected. 5). Quarterly and review meetings conducted. 4). Farm inputs procured. 6). Quarterly monitoring done. 7). Quarterly audit inspections conducted.	Phase-I remodeling of the district veterinary laboratory completed		Remodeling of the veterinary laboratory to the wall plate finalized
263101 LG Conditional grants (Current)	34,742	40,065	115 %	40,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,742	40,065	115 %	40,065
Donor Dev:	0	0	0 %	0
Total:	34,742	40,065	115 %	40,065

Reasons for over/under performance: Excess Government funding to fund partial remodeling Veterinary Laboratory.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for veterinary laboratory remodeling drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.			
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) Phase -II of pig abattoir constructed	(0) Construction did not take course due to un realization of the planned budget	(1)Post completion monitoring	(0)Construction did not take course due to un realization of the planned budget
Non Standard Outputs:	1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for the roofing of pig slaughter slab drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted.	N/A		N/A

312104 Other Structures	62,000	3,100	5 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,000	3,100	5 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	3,100	5 %	0

Reasons for over/under performance: Planned funds were not realized

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) 1 Radio talk show on trade policies, laws & procedures conducted.	(1) 1 Radio talk show conducted on radio Buddu to polarize BUBU policy and trade licensing.	(0)N/A	(0)N/A
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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Trade sensitization meeting organized for traders in Masaka municipal divisions (Kimaanya-Kyabakaza, Katwe-Butego & Nyendo-Ssenyange) & rural sub-counties (Bukakata, Kabonera, Buwunga, Kyesiiga, Kyanamukaaka & Mukungwe).	(1) 1 District sensitization on Buy Uganda Build Uganda policy for Sub-county chiefs, production committee & heads of department organized.	(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(60) 60 Businesses inspected to ensure compliance to the trade laws in municipal divisions & sub-counties.	(217) 217 Businesses inspected for compliance to the trade laws during the year	(15)15 Businesses inspected in all sub-counties to ensure they comply with the laws governing trade.	(93)93 businesses inspected for compliance to the law in Mukungwe (27), Bukakata (9), Kabonera (25), Kyanamukaaka (13), Kesiiga (7) and Buwunga (12) sub-counties
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licenses & their trades guided & regulated in line with the laws.	(604) 604 Businesses issued with trade licences during the period.	(100)100 businesses issued with licenses and their trades guided and regulated in with the law.	(124)124 businesses issued with trade licenses; Mukungwe (36), Kabonera (30) Buwunga (20), Kyanamukaaka (11), Kyesiiga (07) and Bukakata (10)
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	549	549	100 %	137
221002 Workshops and Seminars	229	229	100 %	57
221008 Computer supplies and Information Technology (IT)	70	70	100 %	18
221011 Printing, Stationery, Photocopying and Binding	6	70	1167 %	18
227001 Travel inland	1,376	1,376	100 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	2,294	103 %	574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	2,294	103 %	574
Reasons for over/under performance:	No challenges met.			

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(1) 1 Radio talk show on business development (registration, record keeping, laws & policies related to enterprise development) conducted on radio stations in Masaka Municipality.	(1) 1 Radio talk show held on radio Buddu to inform public about business developing including; registration, product certification.	(0)N/A	(0)N/A
No of businesses assisted in business registration process	(8) 8 Businesses identified from the entire district & assisted in the business registration process (as companies, partnerships, sole proprietors, franchise & agencies).	(10) 7 Businesses proprietors assisted in paper work to register as companies and partnerships.	(2)2 Businesses assisted in requisite work requisite for registration as companies, partnerships sole proprietors and agencies and franchises	(3)3 Businesses proprietors assisted in paper work to register as companies, partnerships
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Business enterprises prepared & trained for linkage to UNBS for product quality & standards.	(18) 18 Prepared and linked to UNBS for quality and standards advise	(1)1 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwnga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS	(1)1 Enterprise (Pig Cooperative societies) trained to prepare them for permanent registration
Non Standard Outputs:	N/A			N/A
221001 Advertising and Public Relations	500	500	100 %	125
221002 Workshops and Seminars	90	90	100 %	23
221008 Computer supplies and Information Technology (IT)	32	32	100 %	8
227001 Travel inland	648	648	100 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,270	1,270	100 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270	1,270	100 %	318
Reasons for over/under performance:	Facilitation by business persons and USSIA contributed to the high performance			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer groups identified and linked to UEPB for international market linkage in Masaka district.	(4) 4 Producers groups Identified and trained about export market requirements and submitting them to UEPB for international market linkage.	(1)1 Producer or producer group Identified and trained about export market requirements and submitting them to UEPB for international market linkage.	(2)2 Producers groups Identified and trained about export market requirements and submitting them to UEPB for international market linkage. MUTIMA BEVERAGES AND KABONERA COFFEE FARMERS

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No. of market information reports desserminated	(12) 12 Market information reports from Municipal & rural market outlets compiled and disseminated.	(12) 12 Market information reports compiled & disseminated from markets of Nyendo, Masaka Main and Kabonera	(3)3 Market information reports on market price commonly traded and used commodities compiled & disseminated to sub-counties	(3)3 Market information reports compiled & disseminated from markets of Nyendo, Masaka Main and Kabonera on a weekly basis for three months.
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	560	560	100 %	140
221011 Printing, Stationery, Photocopying and Binding	64	64	100 %	16
227001 Travel inland	976	976	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,600	100 %	400
Reasons for over/under performance:	No challenge encountered			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Cooperative groups supervised & audited in Muasaka municipal divisions (Katwe-Butego, Kimaanya-Kyabakuza, Nyendo-Ssenyange) & Rural sub-counties (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukunge)	(19) 49 Cooperative societies supervised and audited during the year.	(8)8 Cooperative societies supervised & audited in the entire district.	(33)
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups identified & mobilized for registration in Masaka municipal divisions & rural sub-counties.	()	(1)1 Cooperative group trained on etiquettes of cooperative management and development.	()
No. of cooperatives assisted in registration	(4) 4 Cooperative groups identified & assisted in the registration process.	()	(1)1 Cooperative society identified & its statement of financial position prepared & recommended for registration.	()
Non Standard Outputs:				
221002 Workshops and Seminars	124	124	100 %	31
221008 Computer supplies and Information Technology (IT)	100	100	100 %	25

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227001 Travel inland	1,576	1,576	100 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	450

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) 1 District tourism promotional plan mainstreamed in Masaka district work plan	(1) 1 Training for all sub counties Planning staff and district Staff for inclusion of tourism activities in their development plan	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Surveys on the hospitality facilities in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties conducted.	(2) 2 Inspection surveys carried out in Bukakata tourist hospitality facilities	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(4) 4 Tourism sites identified in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga & Mukungwe sub-counties.	(1) 1 Commercial farm identified in Lake Birinzi area	(0)N/A	(0)N/A
Non Standard Outputs:	1 District Tourism Strategic Plan developed and its implementation guide.	N/A		N/A

221002 Workshops and Seminars	550	550	100 %	138
221008 Computer supplies and Information Technology (IT)	150	150	100 %	38
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375

Reasons for over/under performance: No challenge

Output : 018306 Industrial Development Services

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No. of oportunitites identified for industrial development	(2) 2 Opportunities identified for industrial development in Bukakata & Kyanamukaaka sub-counties.	(4) 4 Opportunities identified for industrial development opportunities in the Sub-counties of Bukakata, Kyanamukaaka	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified for collective value addition support in Masaka district.	(12) 12 Producer groups were identified for collective value addition support in Sub-counties of Kabonera, Buwunga, Kyanamukaaka and Kyesiiga	(1)1 Producer groups identified for collective value addition support in sub-ounties of Mukungwe, Bukakata, Buwunga, Kabonera, Kyanamukaaka and Kabonera	(4)4 Producer groups identified and trained i.e. Kyanamukaaka Twesitule Coffee Farmers, Kyanamukaaka Allied Coffee Farmers and Kabonera Coffee Farmers and Lwemodde Farmers Cooperative Society Ltd
No. of value addition facilities in the district	(2) 2 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties.	(2) 2 Surveys conducted and 2 maize mills identified in Mukungwe, Samaliya parish, 2 coffee factories, 10 SMEs	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	() 1 Report on the nature of value addition support in Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange, Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties produced & submitted to MTIC.	(YES) A report on the nature of value addition support existing compiled and submitted to MTIC	()	(NO)N/A
Non Standard Outputs:		N/A		N/A
221008 Computer supplies and Information Technology (IT)	80	80	100 %	20
221011 Printing, Stationery, Photocopying and Binding	40	40	100 %	10
227001 Travel inland	1,080	1,080	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	The was total support by sub-county local governments			
Output : 018307 Sector Capacity Development				
N/A				

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Non Standard Outputs:		1 District Local Economic Development strategy prepared & disseminated	Started the process of Developing a District Tourism Strategic Plan by writing and seeking Technical support from Ministry of Tourism, Wildlife and Antiquities	1 District Local Economic Development strategy prepared & disseminated	Started the process of Developing a District Tourism Strategic Plan by writing and seeking Technical support from Ministry of Tourism, Wildlife and Antiquities
221002	Workshops and Seminars	360	360	100 %	90
221011	Printing, Stationery, Photocopying and Binding	24	24	100 %	6
227001	Travel inland	1,616	1,616	100 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		No challenge faced			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1). Sector work plan and budget prepared. 2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.	Purchase of stationery, servicing of office equipment, report compilation and submission.		Office management carried out
221008	Computer supplies and Information Technology (IT)	263	263	100 %	66
221011	Printing, Stationery, Photocopying and Binding	266	266	100 %	67
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	529	529	100 %	132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	529	529	100 %	132
Reasons for over/under performance:		No challenge			
Total For Production and Marketing : Wage Rect:		875,983	875,983	100 %	213,620
Non-Wage Reccurent:		372,498	369,498	99 %	91,375
GoU Dev:		195,414	106,308	54 %	78,737
Donor Dev:		0	0	0 %	0
Grand Total:		1,443,895	1,351,789	93.6 %	383,731

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(43663) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(8919)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(39840) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(1654)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(821) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga		(125)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(207)No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(1797) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.		(750)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(507)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	15,670	15,670	100 %		3,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,670	15,670	100 %		3,917
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,670	15,670	100 %		3,917
Reasons for over/under performance:	No challenges met.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(220) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		(50)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(60)Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,

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No of trained health related training sessions held.	(40) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(50) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(10)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(15)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of outpatients that visited the Govt. health facilities.	(326500) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(337628) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(81625)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(88601)Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Number of inpatients that visited the Govt. health facilities.	(35000) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(288153) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(8750)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(9900)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(11000) No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(11725) No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2750)No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2831)No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,

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% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(80%)Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(70%)Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	() Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(90%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	()Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
No of children immunized with Pentavalent vaccine	(10000) Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(10183) Number of children immunised at the following units: Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2500)Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(2439)Number of children immunised at the following units: Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	152,428	152,428	100 %	38,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,428	152,428	100 %	38,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,428	152,428	100 %	38,107

Reasons for over/under performance: No challenges met.

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Ceiling at Kiyumba HCIV Maternity Ward done.	Monitoring the construction works at Kiyumba HCIV		Monitoring the construction works at Kiyumba HCIV
312101 Non-Residential Buildings	10,000	10,000	100 %	9,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	9,700
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	9,700

Reasons for over/under performance: No challenges met.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Kitunga HCII OPD rehabilitated 2. Monitoring and Supervision of works carried out	Construction and Monitoring of works done	Construction and Monitoring of works done	Construction and Monitoring of works done
312101 Non-Residential Buildings	38,103	38,103	100 %	38,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,103	38,103	100 %	38,103
Donor Dev:	0	0	0 %	0
Total:	38,103	38,103	100 %	38,103

Reasons for over/under performance: No challenges met.

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

Number of inpatients that visited the NGO hospital facility	(7000) No of Inpatients that visited Kitovu hospital.	(6551) No of Inpatients that visited Kitovu hospital.	(1750)No of Inpatients that visited Kitovu hospital.	(1546)No of Inpatients that visited Kitovu hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(1695) Deliveries conducted at Kitovu hospital	(375)Deliveries conducted at Kitovu hospital	(400)Deliveries conducted at Kitovu hospital

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Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(16704) No of Outpatients that visited Kitovu hospital.	(4000)No of Outpatients that visited Kitovu hospital.	(4521)No of Outpatients that visited Kitovu hospital.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	174,102	167,985	96 %	41,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,102	167,985	96 %	41,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,102	167,985	96 %	41,893

Reasons for over/under performance: Inadequate funding from Non-wage recurrent to execute the activity.

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

N/A

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Non Standard Outputs:	1. All staff salaries paid 2. DHMT meetings held at district headquarters 3. Support supervisions carried out 4. Social Services Committee meetings held at district. 5. Monthly routine fridge maintenance carried out. 6. Utilities paid (Electricity and water). 7. Consultative meetings with Ministry of Health in Kampala held. 8. TPC meetings attended at the district. 9. Social services committee meetings attended. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Co-ordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. DHT meetings conducted. 15. Monitoring of Immunisation outreaches carried out. 16. Partners meetings held. 17. Performance review meeting held. 18. Monthly field monitoring carried out. 19. Procurement requisitions submitted 20. Construction works supervised	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district 5. Monthly routine fridge maintenance carried out 6. Utilities Paid	1. All Staff Salaries Paid Quarterly 2. Quarterly DHMT meetings held 3. Quarterly Support supervisions carried out 4. Social Services Committee meetings held at district 5. Monthly routine fridge maintenance carried out 6. Utilities Paid	
211101 General Staff Salaries	2,424,832	2,424,832	100 %	606,208
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,360	98 %	680
221007 Books, Periodicals & Newspapers	576	1,440	250 %	360
221009 Welfare and Entertainment	2,500	3,120	125 %	620
221011 Printing, Stationery, Photocopying and Binding	5,000	5,162	103 %	777
222001 Telecommunications	500	400	80 %	100

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223005 Electricity	2,000	1,800	90 %	440
223006 Water	500	152	30 %	0
227001 Travel inland	5,463	6,326	116 %	0
227004 Fuel, Lubricants and Oils	20,000	24,408	122 %	6,207
228002 Maintenance - Vehicles	7,000	4,723	67 %	3,613
228004 Maintenance – Other	3,681	235	6 %	0
Wage Rect:	2,424,832	2,424,832	100 %	606,208
Non Wage Rect:	49,620	50,125	101 %	12,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,474,452	2,474,958	100 %	619,005

Reasons for over/under performance: No challenges met.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

1.DHT Meetings held	1.DHT Meetings held
2.DHMT meetings conducted	2.DHMT meetings conducted
3.VHT meetings held	3.VHT meetings held
4.District PMTCT performance feedback Meetings conducted	4.District PMTCT performance feedback Meetings conducted
5.HIV/AIDS Stakeholders Meeting conducted	5.HIV/AIDS Stakeholders Meeting conducted
6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted	6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyamukaaka HCIV) conducted
7.Hard to Reach Facilities supported to scale up PITC and CITC	7.Hard to Reach Facilities supported to scale up PITC and CITC
8.Two accredited facilities supported to run ART clinics twice a week	8.Two accredited facilities supported to run ART clinics twice a week
9.Monthly Field Monitoring carried out	9.Monthly Field Monitoring carried out
10.TB patients followed up by VHTs(Contact tracing)	10.TB patients followed up by VHTs(Contact tracing)
11.Health workers facilitated to deliver TB drugs	
12.CBDOTs monitoring and supervision done	
13.TB specimen referred for Gene-	

Vote:533 Masaka District

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expert
 14.Integrated
 support Supervision
 in TB treatment
 centres conducted
 15.Technical
 Support supervision
 by Biostatistician
 done
 16.Bi- Annual
 Technical Support
 supervision by HSD
 HMIS FP conducted
 17.Technical support
 supervision of Labs
 by DLFP done
 18.Quarterly support
 supervision by VHT
 F/P and ART F/P
 conducted
 19.VHT/Expert
 client_s Biannual
 review meeting
 conducted
 20.Expert
 clients/VHT at 10
 ART sites facilitated
 21.TB service
 provider quarterly
 review meeting
 conducted
 22.Electronic
 Communication
 supported
 23.District
 HIV/AIDS
 coordination
 meetings(DATs &
 DACs) conducted
 24.World AIDS Day
 commemoration
 supported
 25
 .Administration,Man
 agement and
 information system
 strengthened
 26.DHT support
 supervision carried
 out
 27.Quarterly District
 CQI meeting
 conducted
 28.DCQI team
 supported to offer
 quarterly support
 supervision to 3
 HSD
 29.HSD QI teams
 supported to offer
 quarterly S/S to 31
 H/F QI teams
 30.referral circle
 meetings in 9 LLGs
 coordinated
 31.Lead agencies in
 4 LLGs monitored
 32.Maintanance and
 repair of 2

Vote:533 Masaka District

Quarter4

	motorcycles done				
	33. Annual SOVCC				
	meetings in 9 LLGs				
	facilitated				
	34. Disease				
	Surveillance carried				
	out				
	35. Health services				
	monitored by district				
	leaders				
	36. Support visits to				
	eMTCT Sites				
	conducted by DHT				
	37. HIV+ Women				
	And Infants tracked				
	38. Radio Talk				
	Shows conducted				
281504 Monitoring, Supervision & Appraisal of capital works	921,255	237,088	26 %		98,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	921,255	237,088	26 %		98,543
Total:	921,255	237,088	26 %		98,543
Reasons for over/under performance:	Merger funding and irregular cash flow from Donor Funding.				
Total For Health : Wage Rect:	2,424,832	2,424,832	100 %		606,208
Non-Wage Recurrent:	391,820	386,209	99 %		96,714
GoU Dev:	48,103	48,103	100 %		47,803
Donor Dev:	921,255	237,088	26 %		98,543
Grand Total:	3,786,011	3,096,232	81.8 %		849,268

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:	1. Primary Teachers salaries paid.	1. Primary Teachers salaries paid.		1. Primary Teachers salaries paid.	1. Primary Teachers salaries paid.
211101 General Staff Salaries	5,120,542	5,120,542	100 %		173,439
Wage Rect:	5,120,542	5,120,542	100 %		173,439
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120,542	5,120,542	100 %		173,439
Reasons for over/under performance: No challenges met.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary school teachers paid monthly salary by 28th day of the month.	(786) Primary school teachers in the six sub counties of Bukakkata , Kyesiiga , Kyanamukaaka , Buwunga , Kabonera and Mukungwe were paid salaries for the monts of April ,May and June 2019.	()		(786)Primary school teachers monthly salaries for the months of April, May and June were paid
No. of qualified primary teachers	(786) All government aided primary schools	(785) Only one trial teacher , Mpirirwe at Kalagala COPE Primary School in Mukungwe S/C out of the 786 TEACHERS IN THE SUB COUNTIES OF Bukakkata , Kyesiiga , Kyanamukaaka, Buwubga , Kabonera and Mukungwe is the one not yet completed the training	()		(785)Only one trial teacher , Mpirirwe at Kalagala COPE Primary School in Mukungwe S/C out of the 786 TEACHERS IN THE SUB COUNTIES OF Bukakkata , Kyesiiga , Kyanamukaaka, Buwubga , Kabonera and Mukungwe is the one not yet completed the training.

Vote:533 Masaka District**Quarter4**

No. of pupils enrolled in UPE	(26200) Money released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration	()	()	()	
No. of student drop-outs	(300) The number of drop outs is expected to reduce to atleast 300	()		0	
No. of Students passing in grade one	(400) Pupils passed in division one from all the 78 primary schools	()		0	
No. of pupils sitting PLE	(40000) All government primary schools in the district	()		0	
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)		383,166	701,395	183 %	101,005
Wage Rect:		0	0	0 %	0
Non Wage Rect:		383,166	701,395	183 %	101,005
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		383,166	701,395	183 %	101,005

Reasons for over/under performance: Excess funding to cater for Universal Primary Education.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C, Gayaaza Muliira P/S Kabinera S/C and Nyendo Misaali P/S in Mukungwe SC and payment of retention at Kinyerere P/S plus rolled over payments of completed works of Classroom construction	()		()	
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works		912	304	33 %	0
281503 Engineering and Design Studies & Plans for capital works		2,910	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		5,805	13,096	226 %	0

Vote:533 Masaka District

Quarter4

312101 Non-Residential Buildings	266,130	135,871	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,757	149,271	54 %	0
Donor Dev:	0	0	0 %	0
Total:	275,757	149,271	54 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(17) Construction of 11 new five stance lined pit latrine , Emptying of 10 five stance lined pit latrines and Payment of retention for FY 2017/2018	()	()	
Non Standard Outputs:	Implementation , Supervision and Monitoring of Government Projects and Programs in Education Sector done			
281501 Environment Impact Assessment for Capital Works	831	500	60 %	0
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
312101 Non-Residential Buildings	255,340	33,743	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,970	34,243	13 %	0
Donor Dev:	0	0	0 %	0
Total:	256,970	34,243	13 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(39) Supply and delivery of three seater desks to Bisanje RC in Kabonera S/C and Bugere PS in Kyesiiga S/C	()	()	()
Non Standard Outputs:	N/A	Supply and delivery of three seater desks to Bisanje RC in Kabonera S/C and Bugere PS in Kyesiiga S/C	Supply and delivery of three seater desks to Bisanje RC in Kabonera S/C and Bugere PS in Kyesiiga S/C	
281504 Monitoring, Supervision & Appraisal of capital works	385	385	100 %	385

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312203 Furniture & Fixtures	6,993	6,506	93 %	5,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,378	6,891	93 %	6,235
Donor Dev:	0	0	0 %	0
Total:	7,378	6,891	93 %	6,235

Reasons for over/under performance: In adequate funding to execute all the planned activities.

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid
211101 General Staff Salaries	1,946,667	1,946,667	100 %	1,439,383
Wage Rect:	1,946,667	1,946,667	100 %	1,439,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,946,667	1,946,667	100 %	1,439,383

Reasons for over/under performance: No challenges met.

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

No. of students enrolled in USE	(7283) In the 19 USE Sec schools of; Masaka District.	(7823) In 19 USE Schools in Masaka District.	()	(7283)In 19 USE Schools in Masaka District.
No. of teaching and non teaching staff paid	(166) Teaching and non teaching staff paid	(166) In 19 USE Schools in Masaka District.	()	(166)In 19 USE Schools in Masaka District.
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	()	()	()
No. of students sitting O level	(2500) Administration of UCE examinations	()	()	()
Non Standard Outputs:	Activities in Secondary Schools monitored.			
263104 Transfers to other govt. units (Current)	11,118	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	848,049	565,366	67 %	282,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859,166	565,366	66 %	282,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859,166	565,366	66 %	282,683

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
Reasons for over/under performance: Inadequate funding from Non-wage recurrent to execute the activity.					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Laboratory Constructed.	Construction of Seed School in Bukakata Sub-county.		Laboratory Constructed.	Construction of Seed School in Bukakata Sub-county.
312101 Non-Residential Buildings	176,600	526,301	298 %		326,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	176,600	526,301	298 %		326,301
Donor Dev:	0	0	0 %		0
Total:	176,600	526,301	298 %		326,301
Reasons for over/under performance: Additional funding for the Seed Construction.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(37) Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(37) Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid		(37)Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	(37)Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid
No. of students in tertiary education	(361) Students welfare and other college affairs handl	(361) Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid		(361)Students welfare and other college affairs handl	(361)Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	449,767	449,767	100 %		245,847
211103 Allowances (Incl. Casuals, Temporary)	71,270	47,513	67 %		0
213001 Medical expenses (To employees)	9,006	6,004	67 %		0
221010 Special Meals and Drinks	121,878	40,626	33 %		0
221011 Printing, Stationery, Photocopying and Binding	3,460	3,153	91 %		0
221017 Subscriptions	1,450	983	68 %		0

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227001 Travel inland	106,553	121,666	114 %	50,915
Wage Rect:	449,767	449,767	100 %	245,847
Non Wage Rect:	313,617	219,945	70 %	50,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	763,384	669,713	88 %	296,763

Reasons for over/under performance: Inadequate funding from Non-wage recurrent to execute the activity

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

N/A				
Non Standard Outputs:	Vocational skills are imparted to students	Vocational skills are imparted to students		Vocational skills are imparted to students
263104 Transfers to other govt. units (Current)	156,317	156,645	100 %	104,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,645	100 %	104,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,645	100 %	104,539

Reasons for over/under performance: No challenges met.

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:	Examinations done	Monitoring of schools done	Monitoring of schools done	Monitoring of schools done
211101 General Staff Salaries	54,542	54,542	100 %	16,338
221011 Printing, Stationery, Photocopying and Binding	10,069	10,069	100 %	602
222001 Telecommunications	413	1,050	254 %	0
222003 Information and communications technology (ICT)	8,000	8,000	100 %	2,000
227001 Travel inland	70,000	70,000	100 %	28,543
228002 Maintenance - Vehicles	1,467	1,467	100 %	317
Wage Rect:	54,542	54,542	100 %	16,338
Non Wage Rect:	89,949	90,586	101 %	31,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,492	145,128	100 %	47,799

Reasons for over/under performance: No challenges met.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:		Monitoring, Supervision & Appraisal of capital works		Monitoring, Supervision & Appraisal of capital works	
281504	Monitoring, Supervision & Appraisal of capital works	57,412	57,412	100 %	43,059
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,412	57,412	100 %	43,059
	Donor Dev:	0	0	0 %	0
	Total:	57,412	57,412	100 %	43,059
Reasons for over/under performance:		No challenges met.			
<i>Total For Education : Wage Rect:</i>		<i>7,571,519</i>	<i>7,571,519</i>	<i>100 %</i>	<i>1,875,007</i>
<i>Non-Wage Reccurent:</i>		<i>1,802,216</i>	<i>1,733,936</i>	<i>96 %</i>	<i>570,604</i>
<i>GoU Dev:</i>		<i>774,118</i>	<i>774,118</i>	<i>100 %</i>	<i>375,595</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>10,147,853</i>	<i>10,079,573</i>	<i>99.3 %</i>	<i>2,821,206</i>

Vote:533 Masaka District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Bulayi -Kigatto 5.1km,Kanamusabal Lukindu Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule- Nabugabo 6.81 km,Kyanamukaak - Bukunda 8.09km,Kasanje- Kalingoma Kyote 4.6 km,Kyantale -Majiri 7.43km,Butaano- kyasa Landing site 6.44km,Bukunda- Manzi-Kamuzinda 9.15km,Nakiyaga- Tekera 4.56km,Kaddugala- Kateera 2.79km,Mpugwe Katwadde-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa- Makonzi 16km,Bunaddu- Kaziru 3.48km,Buna- Katinyondo 4.95km,Lwagurwe- Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE&n bsp; Kitengesa- lugazi- Narozaali 5.26km,Buyinja- kyambazi 6.41km,Kyasuma Iwanyi kitengesa 5.02km,Matanga- Ddegeya 2.92km,Majiri- Mulema 7.47km,Kabanda- katikamu,4.67 km,Kaswa-				

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kibbe3.09
 km,Buwunga-
 kitengesa
 3.93km,Bbaale -
 kayembe-Nakigga
 14km,Lwemmodde-
 Katikamu -Kalokoso
 7.21km,Nkoma
 buyaga Bbaale
 8.32km,Kagezi-
 Kitanga-Kyojja
 10km,Kaddugala-
 Kako4.73
 km,Bukeeri-Kaapa
 Kamwozi11.5
 km,Kidda,Kijonjo
 Kamwozi
 11.14
 km,Lwannunda,Ggu
 lama,5.56
 km,Buwunga-
 Misansala6.92
 km,Lwakaddu-
 Kyanjale10.71
 km,Bbuliro-kitunga
 4km,kanywa-
 minyinya-
 nkuke,4.6
 km,Bukeeri-
 Namirembe11.08
 km,Kyanamukaaka -
 Buyaga
 11km,Mitemula-
 Nakiyaga,12.89
 km.

 COMMUN
 ITY ACCESS
 ROADS.
 Bukakkata,
 buwunga,kabonera,k
 yanamukaaka,kyesii
 ga,Mukungwe.

Non Standard Outputs:

Bulayi -Kigatto
 5.1
 km,Kanamusabala-
 Lukindu- Zzimwe
 5.05km,Matanga -
 Kanywa

 4.6km,Livule-
 Nabugabo
 6.81
 km,Kyanamukaak -
 Bukunda
 8.09km,Kasanje-
 Kalingoma Kyote
 4.6km,Kyantale -
 Majiri
 7.43km,Butaano-
 kyasa Landing site
 6.44km,Bukunda-
 Manzi-Kamuzinda
 9.15km,Nakiyaga-
 Tekera
 4.56km,Kaddugala-
 Kateera
 2.79km,Mpugwe

Staff Salaries paid
 on time for twelve
 Months.

Kaddugala-Kateera
 2.79km, Mpugwe
 Katwadde-Kayugi
 6.57km, Nkuke-
 Ggulama-Bisanje
 12.45km, Kisasa-
 Makonzi 16km,
 Bunaddu-Kaziru
 3.48km, Buna-
 Katinyondo 4.95km,
 Lwagurwe-
 Mweruka-Kasanje
 6.00km.

Staff Salaries paid
 on time for three
 Months.

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	Katwade-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa- Makonzi 16km,Bunaddu- Kaziru 3.48km,Buna- Katinyondo 4.95km,Lwagurwe- Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE&n bsp; Kitengesa- lugazi- Narozaali 5.26km,Buyinja- kyambazi 6.41km,Kyasuma lwanyi kitengesa 5.02km,Matanga- Ddegeya 2.92km,Majiri- Mulema 7.47km,Kabanda- katikamu,4.67 km,Kaswa- kibbe3.09 km,Buwunga- kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde- Katikamu -Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi- Kitanga-Kyojja 10km,Kaddugala- Kako4.73 km,Bukeeri-Kaapa Kamwozi11.5 km,Kidda,Kijonjo Kamwozi 11.14 km,Lwannunda,Ggu lama,5.56 km,Buwunga- Misansala6.92 km,Lwakaddu- Kyanjale10.71 km,Bbuliro-kitunga 4km,kanywa- minyinya- nkuke,4.6 km,Bukeeri- Namirembe11.08 km,Kyanamukaaka - Buyaga 11km,Mitemula- Nakiyaga,12.89km.				
211101	General Staff Salaries	25,665	25,665	100 %	6,416

Vote:533 Masaka District

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Wage Rect:	25,665	25,665	100 %	6,416
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,665	25,665	100 %	6,416

Reasons for over/under performance: No challenges encountered.

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	District Compound Maintained Clean.	Compound cleaned for twelve months.		Compound cleaned for three months.
221008 Computer supplies and Information Technology (IT)	400	400	100 %	0
221009 Welfare and Entertainment	1,640	1,640	100 %	440
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %	500
227001 Travel inland	860	860	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	4,800	100 %	1,200

Reasons for over/under performance: No challenge met.

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

Length in Km of District roads routinely maintained	(295) Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties.	(305) Bulayi –Kigatto, Kanamusabal-Lukindu-Zzimwe, Matanga-Kanywa, Luvule-Nabugabo, Kyanamukaaka-Bukunda, Kasanje-Kalingoma-Kyote, Kyantale-Majiri, Butaano-kyasa Landing site, Bukunda-Manzi-Kamuzinda, Nakiyaga-Tekera, Kaddugala-Kateera, Mpugwe-Katwadde-Kayugi, Nkuke-Ggulama-Bisanje, Kisasa-Makonzi, Bunaddu-Kaziru, Buna-Katinyondo and Lwaggulwe-Mweruka-Kasanje	()	(305)Bulayi –Kigatto, Kanamusabal-Lukindu-Zzimwe, Matanga-Kanywa, Luvule-Nabugabo, Kyanamukaaka-Bukunda, Kasanje-Kalingoma-Kyote, Kyantale-Majiri, Butaano-kyasa Landing site, Bukunda-Manzi-Kamuzinda, Nakiyaga-Tekera, Kaddugala-Kateera, Mpugwe-Katwadde-Kayugi, Nkuke-Ggulama-Bisanje, Kisasa-Makonzi, Bunaddu-Kaziru, Buna-Katinyondo and Lwaggulwe-Mweruka-Kasanje
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Vote:533 Masaka District

Quarter4

Non Standard Outputs:	ROUTINE MECHANISED MAINTENANCE			
	Road Name Kitengesa-Lugazi- Narozaali 5.26 Km Buyinja-Kyambazi 6.41 Km Kyassuma-Lwany- Kitengesa 5.02 Km Matanga-Ddegeya 2.92 Km Majiri-Mulema 7.47 Km Kabanda-Katikamu 4.67 Km Kaswa-Kibbe 3.09 Km Buwunga-Kitengesa 3.93 Km Bbaale-Kayembe- Nakigga 14.00 Km Lwemmodde- Katikamu-Kalokoso 7.21 Km Nkoma-Buyaga- Bbaale 8.32 Km Kaddugala-Kako 4.73 Km Bukeeri -Kaapa- Kamwozi 11.5 Km Lwakaddu-Kyanjale 10.71 Km Kyanamukaaka- Buyaga 11.00 Km Kidda-Kijonjo- Kamwozi 11.14 Km Bulando-Kayija- Bujja 6.45 Km Bukeeri-Namirembe 11.08 Km SUB TOTAL PERIODIC MAINTENANCE Road Name Lwannunda- Ggulama 5.56 Km Buwunga-Misansala 6.92 Km Njumagga Swamp Crossing Bbuliro-Kitunga 4 Km Kanywa-Minyinya- Nkuke 4.6 Km Mitemula Swamp Crossing			
263106 Other Current grants	638,193	568,927	89 %	302,774

Vote:533 Masaka District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,193	568,927	89 %	302,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	638,193	568,927	89 %	302,774
Reasons for over/under performance: Inadequate funding due to the change in IPF during the budget execution.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,665</i>	<i>25,665</i>	<i>100 %</i>	<i>6,416</i>
<i>Non-Wage Reccurent:</i>	<i>642,993</i>	<i>573,727</i>	<i>89 %</i>	<i>303,974</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>668,658</i>	<i>599,392</i>	<i>89.6 %</i>	<i>310,390</i>

Vote:533 Masaka District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries.	All staff Salaries Paid on time, Two monitoring meetings conducted, DTPC attended.		Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation.	All staff Salaries Paid on time, Two monitoring meetings conducted, DTPC attended.
211101 General Staff Salaries	34,985	34,985	100 %		8,746
221009 Welfare and Entertainment	876	849	97 %		0
227001 Travel inland	1,214	1,472	121 %		0
228002 Maintenance - Vehicles	3,695	3,464	94 %		936
Wage Rect:	34,985	34,985	100 %		8,746
Non Wage Rect:	5,785	5,785	100 %		936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,770	40,770	100 %		9,682
Reasons for over/under performance:	No challenge encountered.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(65) 65 Supervision visits will be made during and after construction.	(65) 10 supervisions carried out		(10)10 Supervision visits will be made during construction.	(10)10 supervisions carried out
No. of water points tested for quality	(34) 34 Point Water Sources are to be tested for quality in District.	(34) 10 new Water points tested for quality.		(10)10 New Point Water Sources will be tested for Quality.	(10)10 new Water points tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination meetings will be held.	(2) One District sanitation coordination meetings took place.		(1)To be held at District level	(1)One District sanitation coordination meetings took place.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()		()	()
No. of sources tested for water quality	(0) N/A	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	3,100	3,667	118 %		0
221011 Printing, Stationery, Photocopying and Binding	663	180	27 %		0
227001 Travel inland	2,000	2,440	122 %		0

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227004 Fuel, Lubricants and Oils	5,000	5,448	109 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,763	11,735	109 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,763	11,735	109 %	0

Reasons for over/under performance: Adequate funding from Non-wage recurrent to execute the planned activities.

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

No. of water points rehabilitated	(20) Twenty Boreholes are to be rehabilitated all over the District.	(20) Twenty bore holes rehabilitated.	(0)Nil	(20)Twenty bore holes rehabilitated.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(70) Seventy point Water source will be revitalized.	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	number of reports written number of committees activated forms filled and submitted to the ministry			

227001 Travel inland	5,485	5,485	100 %	5,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,485	5,485	100 %	5,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,485	5,485	100 %	5,485

Reasons for over/under performance: No challenge met.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) District and Sub-county.	(4) District and sub-county.	()	(4)District and sub-county.
No. of water user committees formed.	(18) Namirembe P/S Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	()	()	()
No. of Water User Committee members trained	(18) Namirembe P/S Kyanamukaaka, Star Junior P/S Kabonera, Bbuliro Kyesiiga p/s, Hul view Kitengeesa P/S.	(18) Namirembe P/S in Kyanamukaaka, Star Junior P/S, Hill View Kitengeesa P/S and Bbuliro P/S in Kyesiiga.	()	(18)Namirembe P/S in Kyanamukaaka, Star Junior P/S, Hill View Kitengeesa P/S and Bbuliro P/S in Kyesiiga.

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,900	7,928	89 %	1,635
227001 Travel inland	2,237	2,237	100 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,137	10,165	91 %	1,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,137	10,165	91 %	1,872

Reasons for over/under performance: In adequate funding to execute all the planned activities

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	report Created with community leaders in 25 villages				
	25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out				
	Mweruka(A, B ,& C), Lwagulwe, (A,B&C) ,Bugere (A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga Namasene Kitenga kalaga				
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,500	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	12,500	59 %		0
Donor Dev:	0	0	0 %		0
Total:	21,053	12,500	59 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	supply of 12 cubic Rain water harvesting tank at institutions				

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312104 Other Structures	92,094	38,000	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,094	38,000	41 %	0
Donor Dev:	0	0	0 %	0
Total:	92,094	38,000	41 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) construction of lined pit latrine at Kabonera	()	()	()
Non Standard Outputs:	construction of lined pit latrine at Kabonera			

312104 Other Structures	30,000	28,000	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,000	93 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	28,000	93 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) 1. Butale Matanga, Mukungwe. 2. Minyinya, Galiraya, Kyamamukaaka. 3.Kabonera Village, Kabonera S/C. 3. Kindu Village Kyamamukaaka.	(1) 24 in all Sub counties in the District. 1 Kyamamukaaka, 2 Kyesiiga, 3.Buwunga, 4 Mukungwe, 5.Bukakata and 6 Kabonera.	(1)	(1)24 in all Sub counties in the District. 1 Kyamamukaaka, 2 Kyesiiga, 3.Buwunga, 4 Mukungwe, 5.Bukakata and 6 Kabonera.
No. of deep boreholes rehabilitated	(24) in all Subcounties in the District. 1. Kyamamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(12) 24 in all Sub counties in the District. 1 Kyamamukaaka, 2 Kyesiiga, 3.Buwunga, 4 Mukungwe, 5.Bukakata and 6 Kabonera.	(12)Bukakata, Kabonera and Kyesiiga.	(12)24 in all Sub counties in the District. 1 Kyamamukaaka, 2 Kyesiiga, 3.Buwunga, 4 Mukungwe, 5.Bukakata and 6 Kabonera.

Non Standard Outputs:

312104 Other Structures	292,000	356,647	122 %	180,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,000	356,647	122 %	180,000
Donor Dev:	0	0	0 %	0
Total:	292,000	356,647	122 %	180,000

Reasons for over/under performance: Excess funding from Government Development boosted the Water works.

Total For Water : Wage Rect:	34,985	34,985	100 %	8,746
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<i>Non-Wage Reccurrent:</i>	<i>33,169</i>	<i>33,169</i>	<i>100 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>435,147</i>	<i>435,147</i>	<i>100 %</i>	<i>180,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,302</i>	<i>503,302</i>	<i>100.0 %</i>	<i>197,039</i>

Vote:533 Masaka District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 DTPC attended 5 sectoral committees attended 6 council meetings attended 12 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual budgets compiled annual performance report produced 4 quarterly reports compiled 12 senior management meetings attended NGO/CBOs under natural resources sector coordinated 	-12 DTPC meetings attended -6 sectoral committee meetings attended -4 quarterly reports compiled		3 DTPC meetings attended 1 sectoral committee meetings attended 1 quarterly report compiled 3 monthly departmental meetings organized NGO/CBOs under natural resources sector coordinated 1 council meeting attended	-3 DTPC meetings attended. - 1 sectoral committee meeting attended -1 quarterly report compiled -1 council meeting attended -1 Senior management meeting attended -Salaries for 11 staff paid.
211101 General Staff Salaries	109,875	109,875	100 %		27,469
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	37 %		500
227001 Travel inland	3,000	1,980	66 %		0
Wage Rect:	109,875	109,875	100 %		27,469
Non Wage Rect:	6,000	3,080	51 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,875	112,955	97 %		27,969
Reasons for over/under performance:	-Lack of enough and adequately equipped office working space for all the department staff to ably execute departmental activities. -Lack of a reliable and efficient transport means for the department.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(8) 4 community tree nurseries maintained and advise given, 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established,	(2)1 community tree nursery maintained and advise given, 0.5km of SWC structure established	(0)-Rendered technical back stopping to private tree nursery operators activities.	
No. of community members trained (Men and Women) in forestry management	(120) 4 trainings in forestry management and conservation	(30)1 forestry training conducted	(0)	
Non Standard Outputs:	250 demonstration sites for household fuel saving stoves set up 12 institutional energy saving stoves constructed	70 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	-Funds were not available to implement planned activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(100) Forestry resource 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	(185) 185 monitoring and compliance surveys/inspections conducted in forest reserves and private forests across the district to control illegal forestry activities	(25)25 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court	(60)60 monitoring and compliance surveys/inspections conducted in forest reserves and private forests in the subcounties of Mukungwe, Buwuwnga, Kyanamukaka, Kyesiiga, Bukakata and Kabonera to control illegal forestry activities
Non Standard Outputs:	36 million forest revenue collected and remitted to the District confers	20,000,000 UGX. forestry revenue was collected and deposited on the district account.	9 million forest revenue collected and remitted to the district	6,000,000 million UGX. forestry revenue was collected and deposited on the district account
227001 Travel inland	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	0

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Inadequate facilitation in terms of fuel and allowances to effectively execute forestry activities. -Inadequate staffing levels. There are no forest rangers to execute forestry functions at lower local governments resulting in degradation of forests. -Lack of a sound vehicle to assist in conducting field activities.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 water shed mgt wetlands committee formulated and trained along degraded wetlands	(2) -2 awareness and sensitization meetings conducted to communities in Ndyabusole wetland in Mukungwe sub county and Kasijjagirwa wetland in Masaka municipality.		(1)One (1) training in wetland management and conservation conducted among communities in Kyesiigasubcounty.	(2)-2 awareness and sensitization meetings conducted to communities in Ndyabusole wetland in Mukungwe sub county and Kasijjagirwa wetland in Masaka municipality to devise ways on how best to restore the degraded wetlands. In Ndyabusole the degraders were given a grace period of 7 months to harvest their crops and vacate the wetland to facilitate natural regeneration. The grace period was effective from 7/5/2019.
Non Standard Outputs:	 -Four(4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two(2) wetland management associations formed.			One(1) training in wetland management and conservation conducted among communities in Kyesiiga subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change mitigation and adaptation measures	
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
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	-Funding during this quarter was received as expected however, the funds should be increased to handle the rampant wetland degradation in the district. -Lack of a sound vehicle to conduct field activities				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 Community wetland action plans developed in Mukungwe, Buwunga Kyanamukaka and Kyesiiga sub counties.	()		()1 community wetland action plan developed and supported in Kyesiiga subcounty	()
Area (Ha) of Wetlands demarcated and restored	(10) 5 ha of Nakasero wetland between Bulegenya and Kamuzinda villages in Kyanamukaka sub county 5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored in Masaka district	()		(2.5)2.5 ha oKibogera wetland in Nakiyaga subcounty to be demarcated and restored	()
Non Standard Outputs:	-20 Compliance agreements issued to wetland degrade rs in the sub counties. -Wetland degraders arrested and prosecuted			5 Compliance agreements issued to wetland degrade rs in the sub counties.	
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
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		500

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -10 improvement notices served to the degraders. -4 compliance assistance agreements signed with individuals and communities. -Court cases of wetland degraders attended.	(63) 63 compliance monitoring and surveys conducted.	(15) 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degraders attended	(10) 10 compliance monitoring and surveys conducted, 05 in fuel service stations to determine the level of compliance with environmental laws and regulations in Mukungwe, Kyanamukaka and Kabonera subcounties, 05 in wetlands of Bukoto, Kitunga, Kyanjale, Kisasa in Kabonera, Kyesiga and Bukakata subcounties -Environmental and social screening of projects in wetlands conducted to reduce on adverse impacts and climate change mitigation.
Non Standard Outputs:	Wetland degraders arrested and prosecuted across the district	-29 improvement notices were issued to the degraders -14 degraders were arrested and taken to Masaka police station for prosecution	Wetland degraders arrested and prosecuted across the district	-6 improvement notices were issued to the degraders. -5 degraders were arrested and taken to Masaka police station to be prosecuted.
227001 Travel inland	2,161	2,161	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	2,161	100 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,161	2,161	100 %	540
Reasons for over/under performance:	No challenges met.			

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(5) -Community in the district sensitized about physical planning - participatory physical planning of areas in the district promoted -illegal constructions controlled. -On going constructions and other constructions on land monitored in the district. -Illegal constructions on land identified and other illegal activities on land that cause land disputes	()	()Community in the district sensitized about physical planning -participatory physical planning of areas in the district promoted -illegal constructions controlled.	()-Rendered technical advice to district land board, prepared 11 offers, trained two area land committees, supervised and evaluated four staff members, technically back stopped Kyanamukaka sub county, sensitised the community of Mukungwe sub county on land matters, rendered technical advice and guidance to 16 members of the community, prepared land board written statement of defence and filed the same in high court Masaka.
Non Standard Outputs:	-physical planning equipments and stationaries obtained. -physical planning committee meeting minutes taken to the ministry -action area plans for tradind centers in the district. -bulding sites inspected and building plans approved -motorcycle for field activities obtained.	-5 physical planning committee meetings were conducted. -24 site plans were drawn. -23 building plans were approved. -17,154,200/= was collected as building plan approval fees.	15 enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened	-One physical planning committee meeting was conducted. -9 site plans were drawn including Bukakata seed school -8 building plans were submitted, 5 building plans approved and 3 are still under scrutiny. -1,878,000 UGX. was collected as building plan approval fees, 1,528,000/= from Mukungwe subcounty , 350,0000/= from Kabonera subcounty . Other subcounties registered no revenue.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,200	420	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	420	14 %	0
Reasons for over/under performance:	-A lot of illegal developments exist in the district hence loss of revenue -There is no facilitation for physical planning activities in the district -There is no enforcement team to assist in controlling illegal developments -Lack of an efficient transport means to conduct field activities.			

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
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 Institutional stoves and 160 HH saving stoves constructed and functional. 4 training in charcoal briquetting conducted, 4 community nurseries maintained & 8km of SWC for 4 SLM sites established. 51Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established and managed			1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery managed	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,512	119 %		0
312104 Other Structures	192,000	10,488	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	20,000	10 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	20,000	10 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	109,875	109,875	100 %		27,469
Non-Wage Reccurent:	19,161	9,161	48 %		1,790
GoU Dev:	200,000	20,000	10 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	329,036	139,036	42.3 %		29,259

Vote:533 Masaka District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 District and 6 Sub County youth council meetings held -Youth Livelihood projects monitored	4 youth council meetings held in Kyanamukaka, Kyesiiga, kabonera and Buwunga to share progress of Youth council activities and make strategies for improvement 18 Youth groups ongoing projects monitored		12 Youth Livelihood projects monitored	18 Youth council projects monitored and repayment enforced
227001 Travel inland	1,687	1,687	100 %		444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,687	1,687	100 %		444
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,687	1,687	100 %		444
Reasons for over/under performance: No challenges met.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		-Community planning meetings held -Community sensitization meetings held -Activities of NGOs coordinated -Community projects monitored (YLP, UWEP, Special Grant) -Recovery of YLP, UWEP funds enforced -Family and children protection activities implemented -GBV prevention and management interventions implemented	Community Meetings were held in 6 sub counties for formation of Grievance redress committees under ACDP project 84 cases of child rights violation, family protection were followed up Community sensitization meetings for group formation and participation in ongoing Government Programmes especially ACDP were conducted in 6 sub counties 20 GBV cases against children and women were handled and resolved	-Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held	Community Meetings were held in 6 sub counties for formation of Grievance redress committees under ACDP project 28 cases of child rights violation, family protection were followed up Community sensitization meetings for group formation and participation in ongoing Government Programmes especially ACDP were conducted in 6 sub counties
227001	Travel inland	1,116	558	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,116	558	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,116	558	50 %	0
Reasons for over/under performance:		In adequate funding to execute all the planned activities.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(120) 80 FAL learners enrolled in 12 classes in sub counties: Bukakata, Buwunga, Mukungwe, Kyesiiga, Kyanamukaka, kabonera	(120) Mukungwe Bukakata Kyesiiga Kabonera Kyanamukaka	(0)Buwunga Mukungwe Bukakata Kyesiiga Kabonera Mukungwe	(22)Buwunga Mukungwe Bukakata Kyesiiga Kabonera Kyanamukaka

Quarter4

Non Standard Outputs:		-District and Sub County Gender profiles updated -District and sub County plans guided on gender mainstreaming -Activities for prevention and management of Gender based violence implemented -Assessment of gender responsiveness in project implementation done 	25 Cases of GBV handled and followed up Gender mainstreaming guidelines updated and distributed to departments and Sub Counties Conducted a gender analysis of the ongoing road works in F/Y 2018/2019 to access gender responsiveness, identified gaps and recommended interventions for addressing the gaps.	-Activities for prevention and management of Gender based violence implemented 	25 Cases of GBV handled and followed up Gender mainstreaming guidelines updated and distributed to departments and Sub Counties Conducted a gender analysis of the ongoing road works in F/Y 2018/2019.
227001	Travel inland	1,000	1,500	150 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,500	150 %	1,000

Reasons for over/under performance: Adequate funding to execute all the planned activities.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(25) Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(25) 8 Remanded in Nagguru 2 Released on caution 12 Committed to Kampiringisa Rehabilitation centre	()Settled in Nagguru remand homes, Kampiringisa Rehabilitation centre, represented in court	(3)1 for theft, 1 for murder, 1 for aggravated defilement and all committed to Kampiringisa rehabilitation centre
Non Standard Outputs:	-20 Youth group projects funded -80% of YLP due funds recovered -2 Monitoring visits conducted on YLP groups beneficiaries -140 youth group leaders trained in YLP project implementation and business management	26 youth group projects were funded under YLP up to 71.2% of YLP funds which are due for repayment have been recovered 182 Youth leaders were trained in business and project management	-80% of YLP due funds recovered -1 Monitoring visit conducted on YLP groups beneficiaries 	20 Youth projects funded with YLP funds Recovered up to 71.2% of YLP funds which are due for repayment 140 Youth leaders trained in business and project management Monitored ongoing youth group projects to follow up progress and enforce recovery

227001 Travel inland	260,000	297,539	114 %	227,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	297,539	114 %	227,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,000	297,539	114 %	227,200

Reasons for over/under performance: Adequate funding to execute all the planned activities.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(6) Kabonera Kyanamukaka Buwunga Mukungwe Bukakata Kyesiiga	()	()Kabonera Buwunga	()
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Non Standard Outputs:		-District Youth Council office operated and maintained -30 youth leaders trained in business skills, saving culture and project planning -12 Youth groups formed, facilitated to register and linked to government programmes	-District Youth Council office operated and maintained	-District Youth Council office operated and maintaine	-District Youth Council office operated and maintained
227001	Travel inland	2,000	2,000	100 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	220
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	220
Reasons for over/under performance:		No challenges met.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(5) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(5) Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	()Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf	(5)Children with disabilities at Masaka Vocational rehabilitation center, and Masaka School for the deaf
Non Standard Outputs:		-Operations of MVRC Kijjabwemi funded -6 PWD groups projects funded -Activities for Elderly persons -2 Special grants Committee meetings held -1 monitoring visit on PWD projects conducted	Operations of MVRC Kijjabwemi funded - 7 PWD groups projects funded: Kyanamukaka Epilepsy Support association, Balema twezimbe group of kabonera, Buyinja parents of persons with intellectual disabilities, Obulemu Tebuggwa ZZimwe group, Kyantale disability group, Kanywa united disabled people's group -Activities for Elderly persons - 1 monitoring visit on PWD projects conducted	-Operations of MVRC Kijjabwemi funded -2PWD groups projects funded -Activities for Elderly persons -1 monitoring visit on PWD projects conducted	Operations of MVRC Kijjabwemi funded -2PWD groups projects funded -Activities for Elderly persons - 1 monitoring visit on PWD projects conducted
227001	Travel inland	24,300	21,844	90 %	4,591

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	21,844	90 %	4,591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	21,844	90 %	4,591

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

No. of women councils supported	(7) 6 Sub county and 1 District Women councils supported to plan, budget and review their plans and Coordinate with National Women council	(7) Kyesiiga Kyanamukaka Kabonera Mukungwe Bukaata Buwunga newly elected women councils oriented on their roles and responsibilities ans sworn in	()District	()
Non Standard Outputs:	-26 women group projects funded under UWEP -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored -18 Women groups supported to develop proposals for UWEP funding -47 UWEP ongoing projats monitored -175 women trained in managing UWEP funds and projects -2 District women council meetings held -Women council coordination activities funded	23 women group proposals approved by the ministry of gender Recovered up to 61% of the UWEP due funds (due funds: 175,775,234 and 107,461 000 recovered)	-100% of UWEP due funds recovered -20 UWEP ongoing projects monitored Recovered up to 61% of the UWEP due funds recovered (due funds: 175,775,234 and 107,461 000 recovered)	
227001 Travel inland	192,362	21,053	11 %	1,790

Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,362	21,053	11 %	1,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,362	21,053	11 %	1,790

Reasons for over/under performance: The ministry of gender did not release funds to the approved groups citing lack of funds. The District was advised to roll the approved groups to F/Y 2019/2020

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	District and Sub County community development staff paid	Community based services Staff salaries paid for 12 months			District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured
	District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured	District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured			
	Community mobilization and sensitization activities conducted				
	Government funded livelihood projects monitored				
	NGOs and CSOs activities coordinated				
211101 General Staff Salaries	119,599	119,599	100 %		29,900
227001 Travel inland	7,223	4,728	65 %		1,497
	Wage Rect:	119,599	119,599	100 %	29,900
	Non Wage Rect:	7,223	4,728	65 %	1,497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,822	124,327	98 %	31,397
Reasons for over/under performance:	None				

Capital Purchases

Output : 108172 Administrative Capital

N/A					
Non Standard Outputs:	- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated				-Gender Based Violence (GBV) prevention and management activities implemented
	-Gender Based Violence (GBV) prevention and management activities implemented				-GBV actors interventions coordinated
	-GBV actors interventions coordinated				
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,599</i>	<i>119,599</i>	<i>100 %</i>	<i>29,900</i>
<i>Non-Wage Reccurent:</i>	<i>507,570</i>	<i>358,264</i>	<i>71 %</i>	<i>238,721</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>637,169</i>	<i>477,863</i>	<i>75.0 %</i>	<i>268,621</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time, HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website, District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders.	Staff salaries paid for two staffs, Budget Conference for FY 2019/20 conducted, LLGs supported in Planning and Budgeting process, Council meeting attended, Consultations made from all stakeholders, coordinated, Budget Approval for FY 2019/20 and coordinated the Final Contract form B for FY 2019/2020 and put in place.		HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website	Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Approval for FY 2019/20 coordinated the Final Contract form B for FY 2019/2020 and put in place.
211101 General Staff Salaries	36,420	36,420	100 %		9,105
221011 Printing, Stationery, Photocopying and Binding	3,038	4,785	157 %		381

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227001 Travel inland	2,335	11,480	492 %	1,500
Wage Rect:	36,420	36,420	100 %	9,105
Non Wage Rect:	5,373	16,265	303 %	1,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,793	52,684	126 %	10,986

Reasons for over/under performance: This over performance is because we reviewed DDPII in the quarter under review and was initially not budgeted for.

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) Twelve DTPC meetings coordinated.	(3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)Three DTPC meetings coordinated.

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	6,000	5,039	84 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,039	84 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,039	84 %	1,000

Reasons for over/under performance: In adequate funding to execute all the planned activities.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical Abstract Put in Place.	N/A	Statistical Abstract Put in Place.	
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: No challenge met.

Output : 138307 Management Information Systems

N/A				
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Non Standard Outputs:	Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Laptop Computers procured, Television set and office table for CAOs office procured, One District Projector procured, Two Duplex Printers procured.	Data bundles procured for twelve months.	Data bundles procured and Two Duplex Printers procured.	Data bundles procured for three months.
221008 Computer supplies and Information Technology (IT)	6,480	6,480	100 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	6,480	100 %	4,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,480	6,480	100 %	4,860
Reasons for over/under performance:	No challenge met.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four DDEG reports produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.	One DDEG report produced and LLGs monitored their Projects implemented under DDEG for FY 2018/19	One DDEG report produced, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.	One DDEG report produced and LLGs monitored their Projects implemented under DDEG for FY 2018/19
227001 Travel inland	26,712	15,723	59 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,712	15,723	59 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,712	15,723	59 %	2,640

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance:

Inadequate funding.

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:

A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.

IT Strategy coordinated & Internet maintained at District headquarters. Data for Internet distributed to the users on time.

Laptop (CORE i7) for ICT activities Procured.

Welfare of staff maintained

EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Internal and National Assessment Coordinated.

Four Preogressive quarterly reports submitted to the MOFPED. Contract Form B submitted to the MOFPED.

Annual work plan for FY 2019/20 Approved by the District Council, District Budget Estimates for FY 2019/20 laid and Approved by the District Council.

Score card (Half and Annual year progressive report Dissemination done). Assessment results for FY 2018/19 coordinated.

Enrollment on Govvernment institutions coordinated.

281504 Monitoring, Supervision & Appraisal of capital works	327,653	24,839	8 %	0
312101 Non-Residential Buildings	23,001	2,408	10 %	0
312211 Office Equipment	3,000	11,165	372 %	0

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312213 ICT Equipment	31,906	37,915	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,907	51,488	178 %	0
Donor Dev:	356,653	24,839	7 %	0
Total:	385,560	76,327	20 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>36,420</i>	<i>36,420</i>	<i>100 %</i>	<i>9,105</i>
<i>Non-Wage Reccurent:</i>	<i>46,566</i>	<i>45,507</i>	<i>98 %</i>	<i>12,381</i>
<i>GoU Dev:</i>	<i>28,907</i>	<i>51,488</i>	<i>178 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>356,653</i>	<i>24,839</i>	<i>7 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,546</i>	<i>158,254</i>	<i>33.8 %</i>	<i>21,486</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed. 5. 3 special audits carried out as per Coas request		1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed 5. 3 special audits carried out
211101 General Staff Salaries	40,801	40,801	100 %		10,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,590	80 %		0
222003 Information and communications technology (ICT)	619	500	81 %		0
227001 Travel inland	9,000	5,040	56 %		0
Wage Rect:	40,801	40,801	100 %		10,200
Non Wage Rect:	11,619	7,130	61 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,420	47,931	91 %		10,200
Reasons for over/under performance:	There was no major challenge other than less funding on travel Inland.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) District headquarters and lower local governments	(4) 4 quarterly Internal Audit carried out for district Head quarter ,6 lower local government and 6 selected secondary school		(1)District headquarters and lower local governments	(1)Internal Audit carried out for district Head quarter ,6 lower local government and 6 selected secondary school

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Date of submitting Quarterly Internal Audit Reports	(2018-07-30) Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	(30/08/2019) Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Office of the District Chairperson, Auditor General and Office of the Resident District Commissioner.	(2019-04-30)Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Masaka, Resident District Commissioner's office, Chairman, District Public Accounts Committee & SASs.	(2019-08-30)Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Office of the District Chairperson, Auditor General and Office of the Resident District Commissioner.
Non Standard Outputs:	N/A			
227001 Travel inland	12,341	13,330	108 %	5,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	13,330	108 %	5,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,341	13,330	108 %	5,990
Reasons for over/under performance:	This over performance resulted from adequate funds received from non-wage			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,801</i>	<i>40,801</i>	<i>100 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>23,960</i>	<i>20,460</i>	<i>85 %</i>	<i>5,990</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>64,761</i>	<i>61,261</i>	<i>94.6 %</i>	<i>16,190</i>

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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				319,386	174,950
Sector : Education				153,073	71,283
<i>Programme : Pre-Primary and Primary Education</i>				97,825	34,314
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,320	31,261
Item : 263104 Transfers to other govt. units (Current)					
BBULIRO PS	Bbuliro BBULIRO	Sector Conditional Grant (Non-Wage)		3,862	2,585
BUGERE PS	Bugere BUGERE	Sector Conditional Grant (Non-Wage)		5,366	3,594
KABANDA PS	Kyesiiga KABANDA	Sector Conditional Grant (Non-Wage)		5,026	3,702
KAMULEGU PS	Bugere KAMULEGU	Sector Conditional Grant (Non-Wage)		5,302	3,551
KATIKAMU PS	Bbuliro KATIKAMU	Sector Conditional Grant (Non-Wage)		3,662	2,451
KIKONDA PS	Kitunga KIKONDA	Sector Conditional Grant (Non-Wage)		4,286	1,435
KITUNGA COU PS	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)		3,278	2,193
KYESIIGA PS	Kyesiiga KYESIIGA	Sector Conditional Grant (Non-Wage)		4,998	3,347
LWAGGULWE MIXED PS	Bugere LWAGGULWE	Sector Conditional Grant (Non-Wage)		7,078	5,414
ST MBAAGA MULEMA PS	Kyesiiga MULEMA	Sector Conditional Grant (Non-Wage)		4,462	2,988
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				48,177	803
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbuliro Bbuliro	Sector Development Grant		21,017	0
Building Construction - Toilet Repair-270	Bugere Bugere Primary School	Sector Development Grant		832	0
Building Construction - Latrines-237	Bbuliro Katikamu PS	Sector Development ,, Grant		20,628	803
Building Construction - Latrines-237	Kitunga Kitunga Moslem	Sector Development ,, Grant		3,800	803
Building Construction - Latrines-237	Bugere Lwaggulwe Mixed	Sector Development ,, Grant		1,900	803
<i>Output : Provision of furniture to primary schools</i>				2,328	2,250

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugere Bugere PS	Sector Development , Grant	2,250	2,250
Furniture and Fixtures - Desks-637	Kyesiiga St. Mbaaga Mulema PS	Sector Development , Grant	78	2,250
Programme : Secondary Education			55,247	36,970
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,247	36,970
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe S S S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURICE LWAGGULWE S.S.S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	55,247	36,970
Sector : Health			53,166	53,166
Programme : Primary Healthcare			53,166	53,166
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	15,063
Item : 263104 Transfers to other govt. units (Current)				
Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	11,116	11,116
Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,947	3,947
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,103	38,103
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyesiiga Kitunga	Sector Development Grant	38,103	38,103
Sector : Water and Environment			113,147	50,500
Programme : Rural Water Supply and Sanitation			113,147	50,500
Capital Purchases				
Output : Administrative Capital			21,053	12,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation and Hygiene	Bugere	Transitional Development Grant	0	7,250
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugere 15 villages	Transitional Development Grant	21,053	0
District Sanitation and Hygiene	Bugere Bugere	Transitional Development Grant	0	5,250

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Output : Non Standard Service Delivery Capital			92,094	38,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitunga Kitunga moslem p/s	Sector Development Grant	92,094	38,000
LCIII : Bukakata			1,166,585	494,192
Sector : Agriculture			60,000	0
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			638,193	356,152
Programme : District, Urban and Community Access Roads			638,193	356,152
Lower Local Services				
Output : District Roads Maintenance (URF)			638,193	356,152
Item : 263106 Other Current grants				
Maintenance of District Roads	Bukibonga Bukakata	Other Transfers from Central Government	638,193	356,152
Sector : Education			95,412	80,301
Programme : Pre-Primary and Primary Education			21,934	12,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,134	12,137
Item : 263104 Transfers to other govt. units (Current)				
LUKE BUKAKATA PS	Bukibonga BUKAKAKATA	Sector Conditional Grant (Non-Wage)	3,910	2,617
GREEN VALLEY KASANJE PS	Ssunga KASANJE	Sector Conditional Grant (Non-Wage)	5,398	3,616
GOLOOBA PS	Makonzi NSAMYA	Sector Conditional Grant (Non-Wage)	2,582	1,727
SSUNGA	Bukibonga SSUNGA	Sector Conditional Grant (Non-Wage)	3,214	2,151
ST CHARLES LWANGA KABENDERA PS	Ssunga SSUNGA	Sector Conditional Grant (Non-Wage)	3,030	2,027
Capital Purchases				
Output : Latrine construction and rehabilitation			3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Golooba PS	Sector Development , Grant	1,900	0

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Building Construction - Latrines-237	Ssunga Green Valley Kasanje PS	Sector Development , Grant	1,900	0
Programme : Secondary Education			16,066	10,751
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,066	10,751
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIVULE SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	16,066	10,751
Programme : Education & Sports Management and Inspection			57,412	57,412
Capital Purchases				
Output : Administrative Capital			57,412	57,412
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Sector Development Grant	57,412	57,412
Sector : Health			19,326	19,326
Programme : Primary Healthcare			19,326	19,326
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,263	4,263
Item : 263104 Transfers to other govt. units (Current)				
Arch Bishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Archbishop Cabana HCIII	Ssunga Sunga	Sector Conditional Grant (Non-Wage)	4,263	4,263
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	15,063
Item : 263104 Transfers to other govt. units (Current)				
Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	11,116	11,116
Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	3,947	3,947
Sector : Public Sector Management			353,654	38,412
Programme : Local Government Planning Services			353,654	38,412
Capital Purchases				
Output : Administrative Capital			353,654	38,412
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukibonga Planning Unit	External Financing	327,653	24,839

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Item : 312101 Non-Residential Buildings				
Building Construction - Network-246	Bukibonga Bukakata	District Discretionary Development Equalization Grant	2,001	2,408
Building Construction - Monitoring and Supervision-243	Bukibonga Near Kijjabwemi RC	External Financing	21,000	0
Item : 312211 Office Equipment				
Procurement of IPAD for District Planner	Bukibonga Headquarters	District Discretionary Development Equalization Grant	3,000	11,165
LCIII : Kyanamukaaka			297,475	246,287
Sector : Agriculture			35,672	54,578
<i>Programme : Agricultural Extension Services</i>			35,672	54,578
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			35,672	54,578
Item : 263201 LG Conditional grants (Capital)				
Sub-county local governments	Kyantale Kyanamukaaka	Sector Development Grant	35,672	54,578
Sector : Education			130,830	87,570
<i>Programme : Pre-Primary and Primary Education</i>			53,307	35,694
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,342	34,763
Item : 263104 Transfers to other govt. units (Current)				
ST PAUL BUNA PS	Zzimwe BUNA	Sector Conditional Grant (Non-Wage)	3,822	2,558
BUWUNDE PS	Kyantale BUWUNDE	Sector Conditional Grant (Non-Wage)	2,590	1,732
ST DAMIANO BUYAGA	Buyaga BUYANGA	Sector Conditional Grant (Non-Wage)	4,542	3,041
KAMMENGO ST JUDE PS	Buyaga KAMMENGO	Sector Conditional Grant (Non-Wage)	3,129	2,086
ST LAWRENCE KKINDU PS	Kyantale KKINDU	Sector Conditional Grant (Non-Wage)	3,846	2,575
BUJJU PS	Kyantale KYAMBAZI	Sector Conditional Grant (Non-Wage)	3,574	2,572
KYAMULA PS	Kamuzinda KYAMULA	Sector Conditional Grant (Non-Wage)	4,358	2,918
ST VINCENT KYAMUYIMBWA PS	Kamuzinda KYAMUYIMBWA	Sector Conditional Grant (Non-Wage)	3,958	2,650
KYANTALE PS	Kyantale KYANTALE	Sector Conditional Grant (Non-Wage)	3,406	2,279

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ZZIMWE COPE	Zzimwe LUBIMBA	Sector Conditional Grant (Non-Wage)	3,974	2,660
LUKODDE MUSLIM PS	Buyinja LUKODDE	Sector Conditional Grant (Non-Wage)	3,750	2,510
LUZINGA PS	Buyinja LUZINGA	Sector Conditional Grant (Non-Wage)	5,086	3,406
LUKODDE RC PS	Buyinja MIKOMAGO	Sector Conditional Grant (Non-Wage)	1,972	2,215
KAMUZINDA PS	Kamuzinda MIRUNDU	Sector Conditional Grant (Non-Wage)	2,334	1,560
Capital Purchases				
Output : Latrine construction and rehabilitation			1,900	275
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyantale Kkindu PS	Sector Development Grant	1,900	275
Output : Provision of furniture to primary schools			1,065	656
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Zzimwe Zzimwe COPE PS	Sector Development Grant	1,065	656
Programme : Secondary Education			77,523	51,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,523	51,876
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Voc. School, Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	0	0
Lake Side S. S Nkoma	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA VOC SCHOOL KKINDU	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	44,264	29,620
LAKESIDE S.S NKOMA	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	33,259	22,256
Sector : Health			34,973	34,972
Programme : Primary Healthcare			34,973	34,972
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,973	34,972
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	3,949	3,947
Kyanamukaka HCIV	Kyantale Kyananamukaka	Sector Conditional Grant (Non-Wage)	27,077	27,077
Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	3,947	3,947

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Sector : Water and Environment			96,000	69,167
Programme : Rural Water Supply and Sanitation			0	69,167
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	69,167
Item : 312104 Other Structures				
Extension of piped water system	Kamuzinda	Sector Development Grant	0	2,738
Extension of piped water system Kamuzinda -Kyanamukaaka	Kamuzinda Kyanamukaaka T.C	Sector Development Grant	0	66,429
Programme : Natural Resources Management			96,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamuzinda Institutions and households	Other Transfers from Central Government	96,000	0
LCIII : Buwunga			354,546	744,022
Sector : Education			297,632	673,100
Programme : Pre-Primary and Primary Education			125,275	559,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,045	528,021
Item : 263104 Transfers to other govt. units (Current)				
BULANDO PS	Bulando BULANDO	Sector Conditional Grant (Non-Wage)	6,174	4,136
BUTALE ISLAMIC PS	Mazinga BUTALE	Sector Conditional Grant (Non-Wage)	4,254	2,848
GGULAMA ST JOSEPH PS	Ggulama GGULAMA	Sector Conditional Grant (Non-Wage)	4,182	2,800
TEKEERA KANYWA PS	Kanywa KANYWA	Sector Conditional Grant (Non-Wage)	2,950	1,973
KAJUNA	Kasaka KASAKA	Sector Conditional Grant (Non-Wage)	3,025	6,222
KASOZI PS	Kanywa KASOZI	Sector Conditional Grant (Non-Wage)	4,286	2,870
KIJONJO PS	Kamwozi KIJONJO	Sector Conditional Grant (Non-Wage)	3,198	2,140
KITENGEESA COU PS	Kitengesa KITENGEESA	Sector Conditional Grant (Non-Wage)	5,174	3,465
KYABBUMBA PS	Buwunga KYABBUMBA	Sector Conditional Grant (Non-Wage)	3,054	2,043
ST MATHEWS KYASSUMA PS	Kitengesa KYASSUMA	Sector Conditional Grant (Non-Wage)	4,198	3,213

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KYENGERERE PS	Kamwozi KYENGERERE	Sector Conditional Grant (Non-Wage)	2,822	1,888
LWANNUNDA PS	Kamwozi LWANNUNDA	Sector Conditional Grant (Non-Wage)	5,734	3,841
BUTENZI PS	Mazinga MUGAMBA	Sector Conditional Grant (Non-Wage)	5,790	2,360
NARAZARI PS	Kamwozi NARAZARI	Sector Conditional Grant (Non-Wage)	3,158	4,002
Nkuke Primary School	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	7,046	484,219
Capital Purchases				
Output : Latrine construction and rehabilitation			60,231	31,863
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitengesa Kyassuma PS	Sector Development ... Grant	19,500	31,863
Building Construction - Latrines-237	Kamwozi Lwannunda PS	Sector Development ... Grant	1,900	31,863
Building Construction - Maintenance and Repair-240	Kanywa Nkuke and Kasaala	Sector Development Grant	15,914	0
Building Construction - Latrines-237	Kanywa Nkuke PS	Sector Development ... Grant	21,017	31,863
Building Construction - Latrines-237	Kanywa Tekera Kanywa	Sector Development ... Grant	1,900	31,863
Programme : Secondary Education			172,357	113,216
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,357	113,216
Item : 263104 Transfers to other govt. units (Current)				
Ggulama Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	0	0
Lakes High Sch. Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	0	0
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	0	0
John Hill SS	Kamwozi Nakasojo	Sector Conditional Grant (Non-Wage)	0	0
Martin SS Narozali	Kamwozi Narozali	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKES HIGH SCH.KALINGA	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	31,427	21,030
KITENGEESA COMPREHENSIVE	Kamwozi Kitengeesa	Sector Conditional Grant (Non-Wage)	33,118	22,162
JOHN HILL SS	Ggulama Nakasojo	Sector Conditional Grant (Non-Wage)	28,891	19,333
GGULAMA SS NAKATEETE	Buwunga Nakateete	Sector Conditional Grant (Non-Wage)	54,117	36,213

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ST MARTIN S.S NAROZALI	Kamwozi Narozaali	Sector Conditional Grant (Non-Wage)	24,804	14,479
Sector : Health			33,007	33,008
Programme : Primary Healthcare			33,007	33,008
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,881	2,881
Item : 263104 Transfers to other govt. units (Current)				
Nakasojjo HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	2,881
Nakasojjo HCII	Ggulama Nakasojjo	Sector Conditional Grant (Non-Wage)	2,881	2,881
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,126	30,126
Item : 263104 Transfers to other govt. units (Current)				
Bukeeri HCIII	Kanywa Bukeeri	Sector Conditional Grant (Non-Wage)	11,116	11,116
Buwunga HCIII	Buwunga Buwunga	Sector Conditional Grant (Non-Wage)	11,116	11,116
Kamwozi HCII	Kamwozi Kamwozi	Sector Conditional Grant (Non-Wage)	3,947	3,947
Mazinga HCII	Mazinga Mazinga	Sector Conditional Grant (Non-Wage)	3,947	3,947
Sector : Public Sector Management			23,906	37,915
Programme : Local Government Planning Services			23,906	37,915
Capital Purchases				
Output : Administrative Capital			23,906	37,915
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulando Planning Unit	District Discretionary Development Equalization Grant	23,906	37,915
LCIII : Mukungwe			835,824	1,068,541
Sector : Agriculture			37,742	48,630
Programme : Agricultural Extension Services			3,000	8,565
Lower Local Services				
Output : LLG Extension Services (LLS)			3,000	8,565
Item : 263201 LG Conditional grants (Capital)				
District head quarter	Bugabira Butego	Sector Development Grant	3,000	8,565
Programme : District Production Services			34,742	40,065
Lower Local Services				
Output : Transfers to LG			34,742	40,065

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Item : 263101 LG Conditional grants (Current)				
District headquarters	Bugabira Butego	Sector Development Grant	34,742	40,065
Sector : Education			727,315	952,511
Programme : Pre-Primary and Primary Education			226,136	104,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,676	47,069
Item : 263104 Transfers to other govt. units (Current)				
MASAKA SCHOOL (SNE)	Bugabira BUGABIRA	Sector Conditional Grant (Non-Wage)	2,102	1,405
KADDUGALA PS	Samalia KADDUGALA	Sector Conditional Grant (Non-Wage)	3,334	2,231
KAKO PS	Samalia KAKO	Sector Conditional Grant (Non-Wage)	3,966	2,655
KALAGALA COPE SCHOOL	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	2,118	1,415
KINYERERE PS	Matanga KINYERERE	Sector Conditional Grant (Non-Wage)	4,030	3,101
KITENGA PS	Kalagala KITENGA	Sector Conditional Grant (Non-Wage)	6,086	4,346
ST HENRY S KIWAALA PS	Bulayi KIWAALA	Sector Conditional Grant (Non-Wage)	2,446	2,306
KIYUMBA PS	Bulayi KIYUMBA	Sector Conditional Grant (Non-Wage)	3,990	2,671
KYALUSOWE PS	Samalia KYALUSOWE	Sector Conditional Grant (Non-Wage)	3,374	6,687
KASAALA PS	Katwadde LUVULE	Sector Conditional Grant (Non-Wage)	6,382	4,276
GREGORY BUTENDE	Matanga MATANGA	Sector Conditional Grant (Non-Wage)	8,414	5,639
ST IGNASTIUS NYENDO MISAALI PS	Kalagala MISAALI	Sector Conditional Grant (Non-Wage)	6,110	4,093
MPUGWE PS	Samalia MPUGWE	Sector Conditional Grant (Non-Wage)	5,334	4,244
BRUNO NDEGEYA PS	Bugabira NDEGEYA	Sector Conditional Grant (Non-Wage)	2,990	2,000
Capital Purchases				
Output : Classroom construction and rehabilitation			106,130	56,905
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Matanga Kinyerere	Sector Development Grant	23,400	21,905
Building Construction - Structures- 266	Matanga Kinyerere	Sector Development Grant	2,730	0
Building Construction - Schools-256	Kalagala Nyendo Misaali	Sector Development Grant	80,000	35,000
Output : Latrine construction and rehabilitation			59,331	500

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugabira Ndrgeya CU	Sector Development Grant	831	500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Matanga Butende PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Samalia Kako Primay School	Sector Development ,, Grant	19,500	0
Building Construction - Latrines-237	Bugabira Ndegeya CU	Sector Development ,, Grant	19,000	0
Programme : Secondary Education			501,179	743,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,579	217,197
Item : 263104 Transfers to other govt. units (Current)				
Kaddugala SS	Samalia Kaddugala	Sector Conditional Grant (Non-Wage)	0	0
Mawanda Hill Girls SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony S .S Kayunga	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	0	0
Kizza Memorial Vocational Secondary	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Vocational SS Butende	Matanga Matanga	Sector Conditional Grant (Non-Wage)	0	0
Tarbuk S S S	Katwadde Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL VOCATIONAL SS BUTENDE	Matanga Butende	Sector Conditional Grant (Non-Wage)	35,802	23,958
KADDUGALA S.S	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	69,403	46,442
MAWANDA HILL GIRLS SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	33,259	22,256
ST ANTHONY S.S KAYUNGA	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	124,951	83,613
KIZZA MEMORIAL VOCATIONAL S.S.S	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	61,163	40,928
Capital Purchases				
Output : Laboratories and Science Room Construction			176,600	526,301
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bugabira Kitovu	Sector Development Grant	176,600	526,301
Programme : Skills Development			0	104,539
Lower Local Services				

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Output : Skills Development Services			0	104,539
Item : 263104 Transfers to other govt. units (Current)				
Ndegeya CPTC	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	0	104,539
Sector : Health			60,666	60,666
Programme : Primary Healthcare			60,666	60,666
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,526	8,526
Item : 263104 Transfers to other govt. units (Current)				
St. Benedict Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	0
Butende HCIII	Matanga Butende	Sector Conditional Grant (Non-Wage)	4,263	4,263
Kako HCIII	Samalia Kako	Sector Conditional Grant (Non-Wage)	4,263	4,263
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,140	42,141
Item : 263104 Transfers to other govt. units (Current)				
Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	3,947	3,947
Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	27,077	27,077
Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	11,116	11,116
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba	Sector Development Grant	10,000	10,000
Sector : Public Sector Management			10,101	6,734
Programme : District and Urban Administration			10,101	6,734
Capital Purchases				
Output : Administrative Capital			10,101	6,734
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bugabira Kitabiro	District Discretionary Development Equalization Grant	10,101	6,734
LCIII : Kabonera			942,489	819,445
Sector : Works and Transport			0	212,774
Programme : District, Urban and Community Access Roads			0	212,774
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	212,774
Item : 263106 Other Current grants				
Maintenance of District Roads	Bisanje Bisanje Village	Other Transfers from Central Government	0	212,774
Sector : Education			605,426	276,128
Programme : Pre-Primary and Primary Education			398,794	145,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,650	48,143
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	4,094	3,956
KIZIBA PS	Kiziba BUKOONA	Sector Conditional Grant (Non-Wage)	3,414	2,285
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	4,030	4,047
Butale COU	Butale Butale	Sector Conditional Grant (Non-Wage)	2,070	1,931
Gayaza Muliira PS	Kirimya Gayaza Nabbowa	Sector Conditional Grant (Non-Wage)	93,256	6,833
Kasango PS	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,374	3,387
Kaseeta PS	Kitanga Kaseeta	Sector Conditional Grant (Non-Wage)	4,766	4,779
Kikungwe COU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,790	3,805
Kisenyi PS	Kakunyu KISENYI	Sector Conditional Grant (Non-Wage)	6,074	4,285
KITANGA PS	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	4,268	2,526
KIWANYI PS	Butale KIWANYI	Sector Conditional Grant (Non-Wage)	3,614	2,419
Ahamadiya Muslim PS	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	5,766	5,795
NABINENE SDA PS	Bisanje NABINENE	Sector Conditional Grant (Non-Wage)	3,134	2,097
Capital Purchases				
Output : Classroom construction and rehabilitation			169,627	92,365
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirimya Gayaza Nabbowa	Sector Development Grant	912	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kirimya Gayaza Nabbowa	Sector Development Grant	2,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirimya Gayaza Nabbowa	Sector Development Grant	5,805	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butale Kikungwe	Sector Development Grant	80,000	0
Building Construction - Building Costs-209	Kirimya Kirimya	Sector Development Grant	80,000	78,965
Output : Latrine construction and rehabilitation			83,532	803
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiziba Kiziba PS	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya PS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kitanga Kaseeta PS	Sector Development Grant ,,,,,	832	803
Building Construction - Latrines-237	Butale Kikungwe CU	Sector Development Grant ,,,,,	1,900	803
Building Construction - Latrines-237	Kakunyu Kisenyi pPS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kitanga KITANGA PS	Sector Development Grant ,,,,,	20,000	803
Building Construction - Latrines-237	Kiziba Kiziba	Sector Development Grant ,,,,,	20,000	803
Output : Provision of furniture to primary schools			3,985	3,985
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisanje Bisanje RC PS	Sector Development Grant	385	385
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Bisanje RC	Sector Development Grant	3,600	3,600
Programme : Secondary Education			206,632	130,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,632	130,831
Item : 263104 Transfers to other govt. units (Current)				
Green Hill S S Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	0
Kikungwe SS	Butale KIKUNGWE	Sector Conditional Grant (Non-Wage)	0	0
Kirimya High School	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Voc. S S Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0

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Kirimya Vocational Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	11,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	35,514	23,765
KIKUNGWE S.S	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	53,955	36,105
KIRIMYA HIGH SCHOOL	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	35,373	23,671
KIRIMYA VOC.S.S MUGENDAWALA	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	70,672	47,291
Sector : Health			15,063	15,063
Programme : Primary Healthcare			15,063	15,063
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	15,063
Item : 263104 Transfers to other govt. units (Current)				
Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	11,116	11,116
Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	3,947	3,947
Sector : Water and Environment			322,000	315,480
Programme : Rural Water Supply and Sanitation			322,000	315,480
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	28,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiziba Kabonera tc	Sector Development Grant	30,000	28,000
Output : Borehole drilling and rehabilitation			292,000	287,480
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butale Butale	Sector Development Grant	292,000	99,456
Borehole Rehabilitation	Kirimya Kirimya BH	Sector Development , Grant	0	188,024
Borehole rehabilitation	Kiziba Kiziba	Sector Development , Grant	0	188,024
LCIII : Katwe/Butego (Physical)			1,043,255	257,088
Sector : Health			921,255	237,088
Programme : Health Management and Supervision			921,255	237,088
Capital Purchases				
Output : Administrative Capital			921,255	237,088
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego DHOs Office	External Financing ,	721,255	237,088
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Headquarters	External Financing ,	200,000	237,088
Sector : Water and Environment			104,000	20,000
Programme : Natural Resources Management			104,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Community/private land	Other Transfers from Central Government	4,000	0
Maintenance of District Forests	Katwe Masaka District	District Discretionary Development Equalization Grant	0	9,512
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butego Mukungwe	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katwe Communities/private land	Other Transfers from Central Government	96,000	10,488
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Probation Office	External Financing	10,000	0
Sector : Public Sector Management			8,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Katwe Statutory Bodies	External Financing	8,000	0
LCIII : Kimaanya/Kyabakuza (Physical)			62,000	3,100
Sector : Agriculture			62,000	3,100
Programme : District Production Services			62,000	3,100

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Capital Purchases				
Output : Slaughter slab construction			62,000	3,100
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabakuza Kijjabwemi	District Discretionary Development Equalization Grant	62,000	3,100
LCIII : Nyendo-Ssenyange (Physical)			330,419	272,197
Sector : Education			156,317	104,211
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
Kitovu Technical	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			174,102	167,985
Programme : District Hospital Services			174,102	167,985
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,102	167,985
Item : 263204 Transfers to other govt. units (Capital)				
Kitovu Health Care Complex	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	174,102	167,985
LCIII : Missing Subcounty			6,762	4,525
Sector : Education			6,762	4,525
Programme : Secondary Education			6,762	4,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,762	4,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARBUK SSS	Missing Parish Ssunga	Sector Conditional Grant (Non-Wage)	6,762	4,525