
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUJUMWA NATHAN, CHIEF ADMINISTRATIVE OFFICER/MASAKA

Date: 24/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	289,667	72%
Discretionary Government Transfers	2,343,232	2,364,451	101%
Conditional Government Transfers	20,399,458	20,881,108	102%
Other Government Transfers	2,330,666	537,048	23%
External Financing	1,574,368	927,159	59%
Total Revenues shares	27,047,725	24,999,434	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,451,242	5,468,795	5,468,795	100%	100%	100%
Finance	193,705	176,004	176,004	91%	91%	100%
Statutory Bodies	436,507	423,626	387,569	97%	89%	91%
Production and Marketing	2,818,299	1,367,179	1,348,288	49%	48%	99%
Health	3,859,625	3,638,373	3,638,373	94%	94%	100%
Education	11,575,185	11,709,637	11,605,089	101%	100%	99%
Roads and Engineering	554,671	476,080	476,080	86%	86%	100%
Water	487,755	487,755	487,756	100%	100%	100%
Natural Resources	488,559	246,779	246,778	51%	51%	100%
Community Based Services	256,395	261,879	261,878	102%	102%	100%
Planning	785,627	599,855	599,854	76%	76%	100%
Internal Audit	65,618	79,966	79,965	122%	122%	100%
Trade, Industry and Local Development	74,536	63,503	63,503	85%	85%	100%
Grand Total	27,047,725	24,999,434	24,839,931	92%	92%	99%
<i>Wage</i>	<i>12,920,952</i>	<i>13,248,591</i>	<i>13,100,383</i>	<i>103%</i>	<i>101%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,547,207</i>	<i>8,818,486</i>	<i>8,807,194</i>	<i>84%</i>	<i>84%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,005,197</i>	<i>2,005,197</i>	<i>2,005,195</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,574,368</i>	<i>927,159</i>	<i>927,159</i>	<i>59%</i>	<i>59%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Masaka District planned to receive a total of UGX 27,047,725,000 in the FY 2019/20. By the end of the fourth quarter, the District was able to receive a total of UGX 24,999,434,000 representing 92% of the budget. This performance is below 100% target for the fourth quarter because of under performances seen under External Financing, which performed at 59%, other government Transfers that also performed at rate of 23% and locally raised revenues that performed at 72%. However, Conditional Government Transfers that performed at tune over 100%. This over performance is relatedly Ugx 165,530,300 was received as COVID-19 Funds which were allocated to Health department and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the cumulative expenditure performance was Ugx 24,839,931,000 (92%), out of the revenue received of Ugx 13,100,338,000 was spent on wages. However, by the end of quarter four, the District through its department had 92% and 99% of the Budget spent and Releases Spent respectively. The cumulative expenditure with in departments is 24,839,931,000=, the balance of 159,503,000= is for payment of staff salaries over due in quarter four. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for wage due to delays in the identification.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	400,000	289,667	72 %
Local Services Tax	92,000	132,799	144 %
Land Fees	30,000	16,944	56 %
Other Goods - Local	10,000	2,500	25 %
Other taxes on specific services	50,000	34,311	69 %
Application Fees	10,000	5,224	52 %
Business licenses	40,000	26,627	67 %
Other licenses	45,000	26,798	60 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	5,000	25 %
Rates – Produced assets – from other govt. units	20,000	5,000	25 %
Property related Duties/Fees	20,000	5,091	25 %
Animal & Crop Husbandry related Levies	10,000	2,717	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	25 %
Educational/Instruction related levies	8,000	2,153	27 %
Inspection Fees	5,000	1,936	39 %
Market /Gate Charges	20,000	16,715	84 %
Other Fees and Charges	10,000	2,500	25 %
Miscellaneous receipts/income	8,000	2,851	36 %
2a.Discretionary Government Transfers	2,343,232	2,364,451	101 %
District Unconditional Grant (Non-Wage)	629,979	641,266	102 %
District Discretionary Development Equalization Grant	248,231	248,231	100 %
District Unconditional Grant (Wage)	1,465,022	1,474,954	101 %
2b.Conditional Government Transfers	20,399,458	20,881,108	102 %
Sector Conditional Grant (Wage)	11,455,930	11,773,637	103 %

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Sector Conditional Grant (Non-Wage)	2,577,255	2,742,762	106 %
Sector Development Grant	1,727,164	1,727,164	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	374,041	374,041	100 %
Salary arrears (Budgeting)	22,188	22,188	100 %
Pension for Local Governments	3,391,325	3,389,760	100 %
Gratuity for Local Governments	821,753	821,753	100 %
2c. Other Government Transfers	2,330,666	537,048	23 %
Support to PLE (UNEB)	79,500	0	0 %
Uganda Road Fund (URF)	529,006	450,416	85 %
Youth Livelihood Programme (YLP)	70,000	70,000	100 %
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,452,160	16,633	1 %
3. External Financing	1,574,368	927,159	59 %
Rakai Health Sciences Programme (RHSP)	160,000	158,000	99 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	150,000	215,371	144 %
World Health Organisation (WHO)	570,368	46,639	8 %
Global Alliance for Vaccines and Immunization (GAVI)	194,000	75,850	39 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	500,000	431,300	86 %
United States Agency for International Development (USAID)	0	0	0 %
Total Revenues shares	27,047,725	24,999,434	92 %

Cumulative Performance for Locally Raised Revenues

Masaka District planned to collect a total of UGX 400,000,000 from all Local Revenue sources, but by the end of the third quarter, the district was able cumulatively to collect a total of UGX 289,667,000 representing 72% of the annual budget. This performance is below the 100% target in four quarters. With the exceptional of Local Services Tax that performed at tune of 144% above the target of 100%, all revenue resources attributed this under performance.

Cumulative Performance for Central Government Transfers

Masaka District planned to receive a total of UGX 22,742,690,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. The district was able to receive a total of UGX 23,234,271,000 in the fourth quarter of the year representing 102% of the annual budget. This performance is above 100% target due to over performances realized under Pensions and Gratuity arrears, sector conditional Grant for COVID-19, which all performed at 100%, while Sector Conditional Grant (Non-Wage) performed at tune of about 100%.

Cumulative Performance for Other Government Transfers

Cumulatively, Masaka District planned to receive UGX 2,330,666,000 inform of other government transfers in the FY 2019/20. By the end of the fourth quarter, the district was only able to receive UGX 537,048,000 representing 23% of the annual budget. This poor performance is due to non-receipt of funds under Support to PLE (UNEB) and Lake Victoria Environmental Management Project (LVEMP) and less receipts from Agriculture Cluster Development Project (ACDP) and Uganda Road Fund.

Cumulative Performance for External Financing

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Cumulatively, the District estimated to receive a total of UGX 1,574,368,000 from donors in the FY 2019/20. In the four quarter, the district received Ushs. 927,159,000 representing 59% of the annual budget. With the exceptional of Rakai Health Sciences Programme (RHSP), UNICEF and GIZ that performed a tune of 99%, 144% and 86% respectively, all revenue resources for External Financing attributed this under performance.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	793,131	781,298	99 %	198,283	196,499	99 %
District Production Services	2,025,168	566,990	28 %	506,292	169,460	33 %
Sub- Total	2,818,299	1,348,288	48 %	704,575	365,958	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	554,671	476,080	86 %	535,422	41,081	8 %
Sub- Total	554,671	476,080	86 %	535,422	41,081	8 %
Sector: Trade and Industry						
Commercial Services	74,536	63,503	85 %	18,634	15,952	86 %
Sub- Total	74,536	63,503	85 %	18,634	15,952	86 %
Sector: Education						
Pre-Primary and Primary Education	5,761,729	6,108,442	106 %	1,326,061	1,787,866	135 %
Secondary Education	4,061,227	4,043,697	100 %	826,551	1,035,006	125 %
Skills Development	1,555,057	1,310,704	84 %	258,126	531,106	206 %
Education & Sports Management and Inspection	195,706	142,246	73 %	36,011	67,235	187 %
Special Needs Education	1,467	0	0 %	367	0	0 %
Sub- Total	11,575,185	11,605,089	100 %	2,447,115	3,421,212	140 %
Sector: Health						
Primary Healthcare	776,629	368,526	47 %	621,934	185,010	30 %
District Hospital Services	167,572	167,564	100 %	41,893	41,889	100 %
Health Management and Supervision	2,915,425	3,102,282	106 %	728,856	2,834,120	389 %
Sub- Total	3,859,625	3,638,373	94 %	1,392,683	3,061,019	220 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	487,755	487,756	100 %	121,939	197,349	162 %
Natural Resources Management	488,559	246,778	51 %	122,140	54,938	45 %
Sub- Total	976,314	734,533	75 %	244,079	252,288	103 %
Sector: Social Development						
Community Mobilisation and Empowerment	256,395	261,878	102 %	64,099	161,898	253 %
Sub- Total	256,395	261,878	102 %	64,099	161,898	253 %
Sector: Public Sector Management						
District and Urban Administration	5,451,242	5,468,795	100 %	1,368,811	1,221,052	89 %
Local Statutory Bodies	436,507	387,569	89 %	109,127	201,750	185 %
Local Government Planning Services	785,627	599,854	76 %	196,407	485,897	247 %
Sub- Total	6,673,376	6,456,218	97 %	1,674,344	1,908,699	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	193,705	176,004	91 %	48,426	51,491	106 %

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Internal Audit Services	65,618	79,965	122 %	16,405	79,965	487 %
<i>Sub- Total</i>	<i>259,323</i>	<i>255,969</i>	<i>99 %</i>	<i>64,831</i>	<i>131,456</i>	<i>203 %</i>
Grand Total	27,047,725	24,839,931	92 %	7,145,781	9,359,563	131 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,289,446	5,307,000	100%	1,328,362	1,220,051	92%
District Unconditional Grant (Non-Wage)	136,501	162,219	119%	34,125	27,303	80%
District Unconditional Grant (Wage)	296,820	352,945	119%	74,205	108,504	146%
General Public Service Pension Arrears (Budgeting)	374,041	374,041	100%	93,510	0	0%
Gratuity for Local Governments	821,753	821,753	100%	205,438	205,438	100%
Locally Raised Revenues	70,931	54,022	76%	23,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	175,887	130,072	74%	43,972	32,540	74%
Pension for Local Governments	3,391,325	3,389,760	100%	847,831	846,266	100%
Salary arrears (Budgeting)	22,188	22,188	100%	5,547	0	0%
Development Revenues	161,795	161,795	100%	40,449	0	0%
District Discretionary Development Equalization Grant	10,715	10,715	100%	2,679	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,080	141,080	100%	35,270	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	5,451,242	5,468,795	100%	1,368,811	1,220,051	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,820	352,945	119%	74,205	108,504	146%
Non Wage	4,992,626	4,954,055	99%	1,254,157	1,112,548	89%
Development Expenditure						
Domestic Development	161,795	161,795	100%	40,449	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,451,242	5,468,795	100%	1,368,811	1,221,052	89%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,328,362,000 in the quarter under review and it received Ushs. 1,221,052,000 representing 89%. The underperformance was due to the low-receipt of Multi-Sectoral Transfers to LLGs_NonWage that performed at tune of about 74% quarterly than planned for the quarter from Multi sectoral transfers to LLGs- Non-wage. Cumulatively, the department received Ushs. 5,468,795,000 representing 100% of the annual budget to the department. The department spent Ushs. 5,468,795,000 cumulatively.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,705	176,004	91%	48,426	39,014	81%
District Unconditional Grant (Non-Wage)	77,143	77,143	100%	19,286	19,286	100%
District Unconditional Grant (Wage)	78,731	78,731	100%	19,683	19,683	100%
Locally Raised Revenues	37,831	20,130	53%	9,458	45	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	193,705	176,004	91%	48,426	39,014	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,731	78,731	100%	19,683	19,683	100%
Non Wage	114,974	97,273	85%	28,744	31,808	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,705	176,004	91%	48,426	51,491	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 193,705,000 in the FY 2019/2020 and cumulatively by the end of the fourth quarter it received Ushs. 176,004,000 representing 91%. This under performance cumulatively, was attributed to low receipt of locally raised revenue at tune of about 53%. The department spent all releases of which, in quarter under review, the department spent 106% in excess of the planned quarter expenditure due execution of most of activities in quarter four. However, Ushs. 78,731,000 spent on wage and Ushs. 97,273,000 on Non-wage.

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Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

(1) Prepared and produced the Draft Local Revenue Enhancement Plan for FY 2020/2021, which is currently under approval. (2) Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted. (3) Attended to Parliamentary Public Accounts Committee for the Auditor General's report for FY 2018/2019 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time. (4) Attended the Local Government Budget consultative meeting for FY 2020/2021 which kick started the budget preparation process (5) Prepared and submitted half year final accounts for FY 2019/2020 (6) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (7) Carried out three departmental meetings were action points were implemented (8) Attended to both internal and external audit queries (9) Carried out local revenue performance evaluation and supported LLGs in revenue

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,507	423,626	97%	109,127	127,902	117%
District Unconditional Grant (Non-Wage)	173,792	148,562	85%	43,448	61,576	142%
District Unconditional Grant (Wage)	157,715	157,715	100%	39,429	39,429	100%
Locally Raised Revenues	105,000	117,349	112%	26,250	26,897	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	436,507	423,626	97%	109,127	127,902	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,715	132,946	84%	39,429	39,969	101%
Non Wage	278,792	254,622	91%	69,698	161,781	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,507	387,569	89%	109,127	201,750	185%
C: Unspent Balances						
Recurrent Balances						
Wage		24,769				
Non Wage		11,289				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,057	9%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs 109,127,000 for the quarter under review and by the end of the quarter under review, received Ushs. 127,902,000 constituting 117% of the quarterly budget. The high performance was attributed to high performance of Locally Raised Revenues and District Unconditional Grant (Non-Wage) that performed at tune of about 142% and 102% respectively. Cumulatively, the department received Ushs. 412,338,000 representing 94% of the annual budget. Statutory Bodies spent a total of Ushs. 387,569,000 representing 89% of the releases spent. However, the quarter under review, the department spent in excess because Councillors' ex-gratia was paid in quarter four and some activities being implemented in the fourth quarter. The expenditures contained Ushs. 132,946,000 on wages and Ushs. 254,622,000 on non-wage expenses; hence leaving un-spent balance of about Ushs. 36,057,000 representing only 9% of the cumulative received funds.

Reasons for unspent balances on the bank account

The bulk of the unspent funds worth Ushs. 36,057,000 of which Ushs. 24,770,000 and Ushs. 11,287,840 were for salary expenses and Councillors' Allowances respectively that was not paid during the quarter under review.

Highlights of physical performance by end of the quarter

(1) District Council held one Council meeting in which the District chairperson presented the the District Draft Budget for FY 2020/21 Paid LLG councillors' monthly allowances (January-March 2020), District Councillors were paid the monthly emoluments
(2) District Procurement Unit (PDU) Prepared procurement plans advertised for annual and awarded annual tenders for FY 2020/2021 Pre-qualified service providers/contractors for various planned development projects Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list evaluated bids and awarded contracts for FY 2019/2020 (3) District Service Commission Conducted regularization of 5 first appointments for Education Assistants Lifted interdiction of 6 staff, Administration (2), Each of the standing committees held one meeting in which quarter one and two departmental progressive reports were discussed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,747,064	1,295,944	47%	686,766	329,516	48%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	392,703	392,703	100%	98,176	98,176	100%
Locally Raised Revenues	7,000	500	7%	1,750	0	0%
Other Transfers from Central Government	1,452,160	16,633	1%	363,040	16,633	5%
Sector Conditional Grant (Non-Wage)	318,028	318,028	100%	79,507	79,507	100%
Sector Conditional Grant (Wage)	577,174	568,081	98%	144,293	135,201	94%
Development Revenues	71,235	71,235	100%	17,809	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Development Grant	71,235	71,235	100%	17,809	0	0%
Total Revenues shares	2,818,299	1,367,179	49%	704,575	329,516	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	969,877	941,894	97%	242,469	214,486	88%
Non Wage	1,777,188	335,160	19%	444,297	99,118	22%
Development Expenditure						
Domestic Development	71,235	71,234	100%	17,809	52,355	294%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,818,299	1,348,288	48%	704,575	365,958	52%
C: Unspent Balances						
Recurrent Balances						
		18,891	1%			
Wage		18,890				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				

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Total Unspent	18,891	1%	
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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 704,575,000 in the quarter and by the end of the quarter under review received Ushs. 329,516,000 representing 47% of the planned quarterly releases. This under performance was due to the non-receipt of locally raised revenues and District Unconditional Grant (Non-Wage). The expenditure consisted of Ushs. 941,894,000 on wages, Ushs. 335,160,000 on non-wages and Ushs 71,234,000 on domestic development expenses. The expenditure included unspent balances from previous quarters leaving a total of UG.X. 18,891,000 on the account.

Reasons for unspent balances on the bank account

The bulk of the unspent funds worth Ushs. 18,891,000 were for salary expenses that was not paid during the quarter under review.

Highlights of physical performance by end of the quarter

(1) Conducted joint monitoring of agricultural activities by sector committees and technical staffs (2) Conducted staff review and planning meeting where action points were implemented (3) Farmers were trained in the modern technologies of rice production and Post-harvest handling for groundnuts and maize (4) conducted demonstration on new cassava and green grams production in different Sub counties (5) Conducted OWC data collection sessions in 5 Sub counties (6) Organised and conducted spraying against the fall arm worms on maize and ecto-parasites in cattle in all sub counties (7) conducted vaccination against rabies in pets (8) Facilitated the DPO and DAO for consultative visit to MAAIF.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,852,653	3,110,579	109%	713,163	977,820	137%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,963	0	0%	2,241	0	0%
Sector Conditional Grant (Non-Wage)	385,857	551,365	143%	96,464	261,981	272%
Sector Conditional Grant (Wage)	2,457,832	2,559,214	104%	614,458	715,840	116%
Development Revenues	1,006,973	527,795	52%	679,520	207,353	31%
External Financing	974,368	495,190	51%	671,368	207,353	31%
Sector Development Grant	32,604	32,604	100%	8,151	0	0%
Total Revenues shares	3,859,625	3,638,373	94%	1,392,683	1,185,173	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,457,832	2,559,214	104%	614,458	2,559,214	416%
Non Wage	394,820	551,365	140%	98,705	294,452	298%
Development Expenditure						
Domestic Development	32,604	32,604	100%	8,151	0	0%
External Financing	974,368	495,191	51%	671,368	207,353	31%
Total Expenditure	3,859,625	3,638,373	94%	1,392,683	3,061,019	220%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 1,392,683,000 for the quarter and by the end of the quarter the department received Ushs. 1,185,173,000 representing 85% of the expected quarterly revenue. The underperformance was due to non-receipt of funds from locally raised revenue and low performance of external financing. The department spent all funds at total of Ushs. 3,638,373,000 representing 94% of the releases. The expenditure consisted of Ushs. 2,559,214,000 on wages, Ushs. 551,365,000 on non-wages, Ushs. 32,604,000 on domestic development and Ushs. 495,191,000 on donor activities.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

85% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities against a target of 90%. The fresh still birth rate per 1000 live births was 8 which is below the national target of at least 11 per 1000 live births. Pregnant women attending in 1st trimester were 56% and the women attending more than 4 ANC visits were 36%. Pregnant women receiving 3 doses of anti-malarial drugs to prevent malaria during pregnancy (IPT3) were 56% against a target of 80%. Children under one immunized with PCV third dose (PCV3) were 83% below a target of 97% while measles rubella dose 1 coverage under 1 year olds was 79% against 97% target.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,353,159	10,487,611	101%	2,141,608	2,859,490	134%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	54,542	54,542	100%	13,636	13,636	100%
Locally Raised Revenues	11,467	0	0%	2,867	0	0%
Other Transfers from Central Government	79,500	0	0%	19,875	0	0%
Sector Conditional Grant (Non-Wage)	1,786,726	1,786,726	100%	0	595,575	0%
Sector Conditional Grant (Wage)	8,420,924	8,646,343	103%	2,105,231	2,250,279	107%
Development Revenues	1,222,026	1,222,026	100%	305,507	0	0%
Sector Development Grant	1,222,026	1,222,026	100%	305,507	0	0%
Total Revenues shares	11,575,185	11,709,637	101%	2,447,115	2,859,490	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,475,466	8,596,337	101%	2,118,867	2,518,655	119%
Non Wage	1,877,693	1,786,726	95%	22,742	632,097	2,779%
Development Expenditure						
Domestic Development	1,222,026	1,222,026	100%	305,507	270,460	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,575,185	11,605,089	100%	2,447,115	3,421,212	140%
C: Unspent Balances						
Recurrent Balances						
		104,548	1%			
Wage		104,548				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		104,548	1%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,447,115,000 in the quarter and by the end of the quarter the department received Ushs. 2,859,490,000 representing 17% increase. The over performance was due high performance of sector conditional grant non-wage. The department spent a total of Ushs. 11,575,185,000 representing 100% of the funds received, leaving on account Ushs. 104,548,000. The expenditure consisted of Ushs. 8,596,337,000 on wages, Ushs. 1,786,726,000 on non-wage expenses and Ushs. 1,222,026,000 on domestic development related activities.

Reasons for unspent balances on the bank account

The unspent balance was UG.X. 104,548,000, of which 104,548,000 was wage for teachers' salary increment, which not effected for payment.

Highlights of physical performance by end of the quarter

During the period under review, the Staff salaries paid for 78 primary schools and 8 Secondary Schools, 78 primary schools were inspected and monitored, Monitoring building construction of the SEED School under UGIFT project and Classroom block and five-stance pit latrine construction at Bukakata Seed Secondary School, Kiwanyi, Bbuuliro, Kitanga , Kisenyi and Katikamu Primary Schools respectively.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,671	476,080	86%	535,422	41,081	8%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	25,665	25,665	100%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	112,097	112,097	100%	112,097	0	0%
Other Transfers from Central Government	416,909	338,319	81%	416,909	34,665	8%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	554,671	476,080	86%	535,422	41,081	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	25,665	100%	6,416	6,416	100%
Non Wage	529,006	450,415	85%	529,006	34,665	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,671	476,080	86%	535,422	41,081	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to receive Ushs. 535,422,000 in the quarter and received Ushs. 41,081,000 accounting for 8% of the expected quarterly releases. This under performance was due to the receipt of less funds from Other Transfers from Central Government. The department used a total of Ushs. 476,080,000 representing 86% of the releases. This over performance in expenditure was attributed to the use of the unspent balances in the third quarter. The expenditure consisted of Ushs. 25,665,000 on wages and Ushs. 450,415,000 on non-wages.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Staff salaries paid, road equipment maintained, manual road maintenance done, office stationery procured, routine mechanized road maintenance done, road inspection done, monitoring done, fuel for office operations procured Office Newspapers purchased, Budget consultative meetings attended in Masaka, Lunch and transport allowance paid for 3 staff, Works vehicles repaired and maintained

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,655	66,655	100%	16,664	16,664	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	34,985	34,985	100%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	31,669	31,669	100%	7,917	7,917	100%
Development Revenues	421,101	421,101	100%	105,275	0	0%
Sector Development Grant	401,299	401,299	100%	100,325	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	487,755	487,755	100%	121,939	16,664	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	34,985	100%	8,746	8,746	100%
Non Wage	31,669	31,669	100%	7,917	13,360	169%
Development Expenditure						
Domestic Development	421,101	421,101	100%	105,275	175,243	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,755	487,756	100%	121,939	197,349	162%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 121,939,000 in the fourth quarter and by the end of the quarter, the sector received Ushs. 16,664,000 representing 14% below the target. The reason for the underperformance was non-receipt performance of transitional Development Grant. Cumulatively the sector received Ushs. 487,756,000 representing 100% of the annual budget of Ushs. 487,755,000. The sector used a total of Ushs. 487,756,000 representing 100% of the releases. Ushs. 34,985,000 was spent on wages, then Ushs. 31,669,000 was spent on non-wage and Ushs. 421,101,000 was spent on domestic development activities.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Staff salaries paid, submitted progress reports, bore hole drilling and consultancy supervision done, water user committees trained, held coordination meetings with stakeholders, retention paid and latrine construction done pending payment, Supply and installation of seven (7) HDPE Tanks, Siting and Drilling of four (4) Boreholes and Construction of one (1) public latrine

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,559	216,779	47%	114,640	53,619	47%
District Unconditional Grant (Non-Wage)	17,500	18,805	107%	4,375	4,375	100%
District Unconditional Grant (Wage)	191,757	191,757	100%	47,939	47,939	100%
Locally Raised Revenues	44,084	1,000	2%	11,021	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	5,218	5,218	100%	1,305	1,305	100%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	488,559	246,779	51%	122,140	53,619	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,757	191,756	100%	47,939	47,939	100%
Non Wage	266,802	25,022	9%	66,700	6,999	10%
Development Expenditure						
Domestic Development	30,000	29,999	100%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,559	246,778	51%	122,140	54,938	45%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		2	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 488,559,000 in the FY 2019/2020 and by the end of the fourth quarter, the department received Ushs. 246,779,000 representing 51%. This performance was attributed to zero performance of Other Transfers from Central Government and locally raised revenues. The department spent a total of Ushs 246,778,000 leaving on account only a tune of about 2,000. Of the expenditure Ushs. 191,756,000 was on wages, Ushs. 25,022,000 on non wage and Ushs. 29,999,000 on Domestic Development.

Reasons for unspent balances on the bank account

No un spent balances in this quarter.

Highlights of physical performance by end of the quarter

-Salaries for 11 staff fully paid. -One district council meeting attended. -14 acres of afforested Kyakumpi LFR weeded. -40 forestry inspections and patrols conducted in Jubia and Manwa FRs to control illegal forestry activities -01 awareness and sensitization meeting on wetland conservation and management conducted to encroachers of Kamwozi wetland in Buwungu subcounty. -07 monitoring and compliance surveys conducted to control wetland degradation in wetlands of Kamwozi in Buwungu SC, Kyambazi-Kabaale, Bulegeya, Nalwambu & Mijunju in Kyanamukaka SC, Kyesiiga and Magiri in Kyesiiga SC. -prepared 08 offers - Facilitated land registration process for three pieces of district owned land -Attended and guided one land board meeting -36 building plans were approved and 10 are still under scrutiny -06 site plans were drawn to assist developers -02 physical planning committee meetings were conducted

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,395	261,879	102%	64,099	19,231	30%
District Unconditional Grant (Non-Wage)	10,000	19,618	196%	2,500	2,500	100%
District Unconditional Grant (Wage)	125,924	79,730	63%	31,481	7,114	23%
Locally Raised Revenues	12,000	54,060	451%	3,000	0	0%
Other Transfers from Central Government	70,000	70,000	100%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	38,471	38,471	100%	9,618	9,618	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	256,395	261,879	102%	64,099	19,231	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,924	79,730	63%	31,481	7,114	23%
Non Wage	130,471	182,148	140%	32,618	154,785	475%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,395	261,878	102%	64,099	161,898	253%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 261,879,000 and this represented 102% of the approved annual Budget of Ugx 256,395,000. The quarterly revenue performance was at 30%. This underperformance in revenues was attributed to performance of the Other Transfers from Central Government, which was received all in previous quarter and Locally raised revenue. All other revenue sources performed as per the target. The department expenditure performance was Ugx 261,878,000 and this represented only 102% of the approved expenditure budget with the quarterly at 253%. Of the total funds received in the department, about UGX. 79,730,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure. However, cumulatively the department's revenue was boosted by the funds from OPM that were not in the budget and meant for selected groups, hence making 2% increase of funds received.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

18 Community Development Staff fully paid 14 Community group projects funded (For women, Youth and Mixed groups) UWEP funds recovered up to 51.3% (144,815,700 out of 282,437,383) 6 PWD groups income generating projects funded 200 family and social welfare cases handled 7 Women councils supported Transport allowance for 12 instructors paid for 12 months 97 Adult learners trained 11 cases of juvenile offenders handled 290 cases of gender based violence handled 31 street children resettled with their parents and relatives 73 children formerly living in children homes were resettled back with their parents and relatives

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,191	101,450	85%	29,798	28,048	94%
District Unconditional Grant (Non-Wage)	46,880	46,880	100%	11,720	11,720	100%
District Unconditional Grant (Wage)	37,311	37,311	100%	9,328	9,328	100%
Locally Raised Revenues	35,000	17,259	49%	8,750	7,000	80%
Development Revenues	666,436	498,405	75%	166,609	381,969	229%
District Discretionary Development Equalization Grant	66,436	66,436	100%	16,609	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	600,000	431,969	72%	150,000	381,969	255%
Total Revenues shares	785,627	599,855	76%	196,407	410,017	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,311	37,311	100%	9,328	9,328	100%
Non Wage	81,880	64,138	78%	20,470	46,838	229%
Development Expenditure						
Domestic Development	66,436	66,436	100%	16,609	47,763	288%
External Financing	600,000	431,969	72%	150,000	381,969	255%
Total Expenditure	785,627	599,854	76%	196,407	485,897	247%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 410,017,000 and this represented 209% of the approved annual Budget of Ugx 785,627,000. The quarterly revenue performance was at 209%, the over performance in revenues was attributed to performance of the external financing, which was at 255% over the target. All other revenue sources performed as per the target and only locally raised Revenue that performed below target at tune of 80%. The department expenditure performance was Ugx 599,855,000 and this represented only 76% of the approved expenditure budget with the quarterly at 247%. Of the total funds received in the department, about UGX. 37,311,000 was spent on staff salaries, Non-Wage expenditure was at tune of 64,138,000 and while the rest of revenue, spent on Development Expenditures. The domestic development expenditure was at Ugx 431,969,000 and this represented about 72% level of performance and indicating low progress in the receipts.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

(1) Prepared and submitted Q3 performance report for FY 2019/2020 (2) Coordinated and conducted the stakeholders performance review meeting where action points were generated and documented for action (3) coordinated District Budget for Approval of the District Budget for FY 2020/21 (4) Carried out monitoring of Government programmes under various funding sources (5) Updated the District databases and provided information to strategic Government institutions (6) Generated data for the update of the District website www.masaka.go.ug (7) Mobilised and trained the sub accountants in the preparation of the quarterly PBS reports. (8) Coordinated one TPC meeting, Prepared and submitted DDEG work plan for FY 2020/2021 and Submitted Statistical Abstract for FY 2019/2020 to the UBOS.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,618	79,966	122%	16,405	15,261	93%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	38,618	38,618	100%	9,655	9,655	100%
Locally Raised Revenues	11,000	25,348	230%	2,750	1,606	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,618	79,966	122%	16,405	15,261	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,618	38,618	100%	9,655	38,618	400%
Non Wage	27,000	41,347	153%	6,750	41,347	613%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,618	79,965	122%	16,405	79,965	487%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of four quarter, the department cumulatively received Ugx 79,966,000 and this represented 122% of the approved annual Budget of Ugx 65,618,000. The quarterly revenue performance was at 93%, this shows low progress. This low performance was attributed by the less Locally Raised revenue that was allocated to the department to facilitate the department to carry out special audit in the Masaka Municipal Council. All other revenue sources performed as per the target. The department expenditure performance was Ugx 78,966,000 and this represented 122% of the approved expenditure budget with the quarterly standing at 481%. Of the total funds received in the department, about UGX. 38,618,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditures.

Reasons for unspent balances on the bank account

Was meant for staff salary that was not paid by the end of the financial year 2019/2020

Highlights of physical performance by end of the quarter

Conducted quarterly audit for quarter two and submitted report to relevant stakeholders. Carried out audit inspection of development projects. Procured stationery for office use and airtime for both official communication and internet connection. Facilitated official travels both within and outside the district. Maintained the departmental cycle.

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,536	63,503	85%	18,634	15,866	85%
District Unconditional Grant (Non-Wage)	22,000	21,968	100%	5,500	5,482	100%
District Unconditional Grant (Wage)	30,251	30,251	100%	7,563	7,563	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,285	11,285	100%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,536	63,503	85%	18,634	15,866	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,251	30,250	100%	7,563	7,562	100%
Non Wage	44,285	33,253	75%	11,071	8,389	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,536	63,503	85%	18,634	15,952	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 18,634,000 in the quarter and by the end of the quarter the department received Ushs. 15,866,000 representing only 85%. This under performance was due to non-receipt of Locally Raised Revenues at tune 0% of the district. The department spent a total of Ushs. 15,952,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 30,250,000 on wages and Ushs. 33,253,000 on non-wage expenses.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

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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:	1. IFMS Supported	1. IFMS Supported		1. IFMS Supported	1. IFMS Supported
	2. Supervision Done	2. Supervision Done		2. Supervision Done	2. Supervision Done
	3. National Activities celebrated	3. National Activities celebrated		3. National Activities celebrated	3. National Activities celebrated
	4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted		4. Staff Welfare meetings conducted	4. Staff Welfare meetings conducted
	5. Service Providers directory updated	5. Service Providers directory updated		5. Service Providers directory updated	5. Service Providers directory updated
	6. Board of Survey Conducted	6. Board of Survey Conducted		6. Board of Survey Conducted	6. Board of Survey Conducted
211101 General Staff Salaries	296,820	523,181	176 %		108,504
221007 Books, Periodicals & Newspapers	528	528	100 %		132
221009 Welfare and Entertainment	30,170	1,286	4 %		132
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	988	99 %		238
222003 Information and communications technology (ICT)	632	474	75 %		0
223005 Electricity	5,000	5,000	100 %		1,250
223006 Water	3,600	3,600	100 %		900
227001 Travel inland	56,808	22,889	40 %		7,645
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	296,820	523,181	176 %		108,504
Non Wage Rect:	106,738	35,765	34 %		10,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,559	558,946	139 %		119,050
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) At the District headquarters	(99) At the District headquarters		()At the District headquarters	(99)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99) At the District headquarters		()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	() At the District headquarters	()At the District headquarters	()At the District headquarters
%age of pensioners paid by 28th of every month	(90%) At the District headquarters	(99) At the District headquarters	()At the District headquarters	(99)At the District headquarters
Non Standard Outputs:	N/A			
212105 Pension for Local Governments	3,391,325	5,125,101	151 %	847,831
212107 Gratuity for Local Governments	821,753	1,059,115	129 %	162,581
221009 Welfare and Entertainment	2,407	2,407	100 %	609
221011 Printing, Stationery, Photocopying and Binding	1,193	530	44 %	0
227001 Travel inland	2,000	2,000	100 %	503
321608 General Public Service Pension arrears (Budgeting)	374,041	518,910	139 %	32,331
321617 Salary Arrears (Budgeting)	22,188	23,653	107 %	1,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,614,907	6,731,716	146 %	1,045,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,614,907	6,731,716	146 %	1,045,233
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4 to cater for Gratuity and Pension.			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course	1. Support Mbazira Jane to acquire a certificate in lab tech course
	2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.		2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt.	
	3. Performance mgt (HLG & LLG)		3. Performance mgt (HLG & LLG)	
	4. Pre-retirement training (staff due to retire)		4. Pre-retirement training (staff due to retire)	
	5. Coordinating CBG Activities.		5. Coordinating CBG Activities.	
	6. Induction of new staff (newly appointed staff)		6. Induction of new staff (newly appointed staff)	
221003 Staff Training	8,000	4,368	55 %	0
227001 Travel inland	2,715	10,757	396 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,715	15,125	141 %	0
External Financing:	0	0	0 %	0
Total:	10,715	15,125	141 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised		1. Sub-county programme implementation supervised	1. Sub-county programme implementation supervised
227001 Travel inland	6,000	3,999	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,999	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,999	67 %		0
Reasons for over/under performance: There was under performance due to no allocation of funds					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. Community dialogue meetings conducted	1. Community dialogue meetings conducted		1. Community dialogue meetings conducted	1. Community dialogue meetings conducted
	2. Budget Conference conducted	2. Budget Conference conducted		2. Budget Conference conducted	2. Budget Conference conducted
	3. Information sharing platforms conducted	3. Information sharing platforms conducted		3. Information sharing platforms conducted	3. Information sharing platforms conducted
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: No challenge.					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		1. Office activities support	Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.	Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.	
227001	Travel inland	1,032	1,032	100 %	262
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,032	1,032	100 %	262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,032	1,032	100 %	262
Reasons for over/under performance:		No challenge.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		1. Births, Death and Marriages registered	Births, Death and Marriages registered	1. Births, Death and Marriages registered	Births, Death and Marriages registered
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		No challenge.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		1. Office equipment maintained	Office equipment maintained	1. Office equipment maintained	Office equipment maintained
227001	Travel inland	2,000	1,960	98 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,960	98 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,960	98 %	480
Reasons for over/under performance:		There was under performance due to low allocation of funds			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured	1. Payrolls Printed 2. IPPS Equipment Serviced 3. Stationery Procured
221011 Printing, Stationery, Photocopying and Binding	8,821	8,821	100 %	2,205
221020 IPPS Recurrent Costs	25,000	25,000	100 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,821	33,821	100 %	8,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,821	33,821	100 %	8,455
Reasons for over/under performance:	No challenge.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	1. Records Management function properly administered	1. Records Management function properly administered	1. Records Management function properly administered	1. Records Management function properly administered
227001 Travel inland	2,000	1,989	99 %	526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,989	99 %	526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,989	99 %	526
Reasons for over/under performance:	No challenge.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. Information gathered and collected from sub-counties	1. Information gathered and collected from sub-counties	1. Information gathered and collected from sub-counties	1. Information gathered and collected from 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
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No challenge.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		No challenge.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended.	1. Sub-county councils & TPC meetings attended	1. Sub-county councils & TPC meetings attended.
		2. Revenue mobilisation enforced	2. Revenue mobilization enforced, 3. Government program implementation supervised.	2. Revenue mobilization enforced, 3. Government program implementation supervised	2. Revenue mobilization enforced, 3. Government program implementation supervised.
		3. Government program implementation supervised			
242003 Other		41,240	22,915	56 %	12,255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,240	22,915	56 %	12,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,240	22,915	56 %	12,255
Reasons for over/under performance:		There was under performance due to no allocation of funds			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		() One salon car for CAO's Office and one Motorcycle for the Health Inspector		()	()
Non Standard Outputs:					
312201 Transport Equipment		10,000	5,590	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	5,590	56 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,590	56 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to no allocation of funds					
<i>Total For Administration : Wage Rect:</i>	296,820	523,181	176 %		108,504
<i>Non-Wage Reccurent:</i>	4,816,739	6,874,736	143 %		1,112,548
<i>GoU Dev:</i>	20,715	25,983	125 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,134,275	7,423,901	144.6 %		1,221,052

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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	() Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(mm/dd) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	()	()	()Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
211101 General Staff Salaries	78,731	78,731	100 %		19,683
221007 Books, Periodicals & Newspapers	520	520	100 %		130
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,000
222003 Information and communications technology (ICT)	1,000	1,000	100 %		255
227001 Travel inland	9,686	9,686	100 %		2,421
228002 Maintenance - Vehicles	1,585	1,583	100 %		395
Wage Rect:	78,731	78,731	100 %		19,683
Non Wage Rect:	22,791	22,789	100 %		5,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,522	101,520	100 %		25,384

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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
Reasons for over/under performance: No challenge.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.		Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.
227001 Travel inland	11,259	1,245	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	1,245	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	1,245	11 %		0
Reasons for over/under performance: There was under performance due to no allocation of funds					
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:	Budget preparation and submission to accountant general for loading on IFMS system after approval by council	Budget preparation and submission to accountant general for loading on IFMS system after approval by council		Budget preparation and submission to accountant general for loading on IFMS system after approval by council	Budget preparation and submission to accountant general for loading on IFMS system after approval by council
221011 Printing, Stationery, Photocopying and Binding	11,259	2,629	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,259	2,629	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259	2,629	23 %		0
Reasons for over/under performance: Inadequate funding due low allocation of Local revenue, and COVID 19 Measures.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers		Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers
227001 Travel inland	11,259	4,071	36 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,259	4,071	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,259	4,071	36 %	0
Reasons for over/under performance:	No challenge.			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Final accounts prepared and submitted	Final accounts prepared and submitted	Final accounts prepared and submitted	Final accounts prepared and submitted
227001 Travel inland	11,263	7,190	64 %	1,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	7,190	64 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	7,190	64 %	1,885
Reasons for over/under performance:	COVID 19 limited the activities of local revenue mobilization in terms of movements and closer of open markets			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.
227001 Travel inland	47,143	59,349	126 %	24,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	59,349	126 %	24,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	59,349	126 %	24,222
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Total For Finance : Wage Rect:	78,731	78,731	100 %	19,683
Non-Wage Reccurent:	114,974	97,273	85 %	31,808
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	193,705	176,004	90.9 %	51,491

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Non Standard Outputs:

PRIORITIES FOR
FY 2019/20

Dealing with cases
as shall be submitted
by the offices of the
CAO and Town

Clerk
Holding four
commission
meetings.
Preparing and
submitting three
performance reports
to the council
providing technical
advice where
required.

visiting one sister
District Service
Commission with in
the region to share
the experience.

Making staff
regulations
prescribing the
manner in which the
personnel of the
district are
controlled and
managed.

Sensitizing the
public on the
function of the DSC
using the Local
Radios.

Holding one meeting
with the HODs of
the District and
Municipal council.

COUNCIL
ADMINISTRATIO
N FOR 2019/20

Six Council
Meetings conducted.
Standing
Committees
conducted.

District Executive
Committee meetings
conducted periodical
Reports submitted.

Council property
maintained.
Political leaders
emoluments from
Central Government
Paid.

Approved Budget
for FY 2019/20
reviewed by
LGDPAC

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

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

211101	General Staff Salaries	31,013	32,730	106 %	7,961
211103	Allowances (Incl. Casuals, Temporary)	4,200	15,841	377 %	12,691
221007	Books, Periodicals & Newspapers	720	720	100 %	180

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221008 Computer supplies and Information Technology (IT)	600	48,158	8026 %	47,708
221009 Welfare and Entertainment	2,880	2,880	100 %	720
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	2,040	2,040	100 %	510
227001 Travel inland	79,200	20,830	26 %	20,830
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	31,013	32,730	106 %	7,961
Non Wage Rect:	97,640	91,469	94 %	82,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,653	124,198	97 %	90,850

Reasons for over/under performance: Limited funding due to low local revenue allocations and COVID 19 measures that prevented field visits

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:		2019/20 PRIORITIES	Contracts meeting coordinated.		
		Production and circulation of one set of consolidated procurement plan production and circulation of four sets of quarterly reports.			
		production and circulation of twelve sets of evaluation reports.			
		production and placement of two National adverts.			
		production and placement of two Local adverts.			
		Production and circulation of one set of pre-qualification list.			
		production and sale of 100 sets of bidding documents.			
		Production of 100 contracts documents.			
		Holding 12 evaluation committee meetings.			
		Surveying and recording market prices.			
		Monitoring of awarded projects.			
		Approved consolidated procurement plan for FY2019/20			
		Reports produced and submitted by the second week of the next quarter			
		4 quarterly reports put in place.			
		3 sets Minutes of contracts committee meetings available every end of quarter.			
		2 Local adverts placed on notice boards.			
227001	Travel inland	4,885	4,880	100 %	4,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,885	4,880	100 %	4,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,885	4,880	100 %	4,880
Reasons for over/under performance:		No challenge.			

Vote:533 Masaka District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted.		Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	Chairman service commission salary paid , service commission meetings conducted.
211101 General Staff Salaries	24,524	22,907	93 %		6,463
227001 Travel inland	22,000	34,420	156 %		11,720
Wage Rect:	24,524	22,907	93 %		6,463
Non Wage Rect:	22,000	34,420	156 %		11,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,524	57,327	123 %		18,183
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(100) 100 land applications received.		()100 land applications received.	(100)100 land applications received.
No. of Land board meetings	(4) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	() 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances		()04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	()04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:					
227001 Travel inland	7,406	7,403	100 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	7,403	100 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,406	7,403	100 %		1,850
Reasons for over/under performance:	No challenge.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) At the District Headquarters	(3) At the District Headquarters		()At the District Headquarters	()At the District Headquarters
No. of LG PAC reports discussed by Council	(4) At the District Headquarters.	() At the District Headquarters		()At the District Headquarters.	()At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	14,501	14,501	100 %		3,625

Vote:533 Masaka District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	14,501	100 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	14,501	100 %	3,625
Reasons for over/under performance: No challenge.				
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	(4) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(0) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid	(4) Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid
Non Standard Outputs:				
211101 General Staff Salaries	102,178	102,078	100 %	25,544
211103 Allowances (Incl. Casuals, Temporary)	93,600	93,770	100 %	55,630
Wage Rect:	102,178	102,078	100 %	25,544
Non Wage Rect:	93,600	93,770	100 %	55,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,778	195,848	100 %	81,174
Reasons for over/under performance: No challenge.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee meetings coordinated	Committee meetings coordinated	Committee meetings coordinated	Committee meetings coordinated
227001 Travel inland	38,760	16,760	43 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	16,760	43 %	1,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	16,760	43 %	1,187
Reasons for over/under performance: Limited funding due to low local revenue allocations and COVID 19 measures that prevented field visits				
Total For Statutory Bodies : Wage Rect:	157,715	157,715	100 %	39,969
Non-Wage Recurrent:	278,792	263,202	94 %	161,781
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	436,507	420,917	96.4 %	201,750

Vote:533 Masaka District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:533 Masaka District

Quarter4

Non Standard Outputs:

1) 693 Households provided with agricultural extension and advisory services in the entire district.	1) 173 Households provided with extension services	1) 173 Households provided with extension services	1) 173 Households provided with extension services
2) 690 Farmers trained on application of improved and yield enhancing technologies.	2) 172 Farmers trained on application of improved & yielding technologies	2) 172 Farmers trained on application of improved & yielding technologies	2) 172 Farmers trained on application of improved & yielding technologies
3) 120 Agricultural service providers registered	3) 30 Agricultural service providers registered	3) 30 Agricultural service providers registered	3) 30 Agricultural service providers registered
4) 1,200 Farmers supported in market oriented production along the priority commodities in crop, livestock, fisheries and entomology.	4) 300 farmers supported in market oriented production along value chains	4) 300 farmers supported in market oriented production along value chains	4) 300 farmers supported in market oriented production along value chains
5) 4 Sub-county level agricultural statistical reports compiled and disseminated.	5) 1 Sub-county level production statistical reports compiled	5) 1 Sub-county level production statistical reports compiled	5) 1 Sub-county level production statistical reports compiled
6) 12 Demonstration for improved technologies established	6) 4 Demonstrations for improved technologies established	6) 4 Demonstrations for improved technologies established	6) 4 Demonstrations for improved technologies established
7) 13 Model farms for modern technologies facilitated and maintained in all sub-counties.		7) 13 Model farms facilitated & maintained in all sub-counties	
8) 24 Study visits for farmers and other value chain actors organized			
9) 18 Sub-county level multi-sectoral planning and review meetings conducted.			
10) 100 Village agents registered, enrolled and trained.			
11) 2,400 Farmers profiled and registered in all sub-counties.			
13) 120 Farmer groups strengthened to engage in coffee, piggery, banana, poultry, apiary, fisheries and dairy agribusiness.			
14) 4 Joint monitoring visits organized per sub-county.			

211101 General Staff Salaries	577,174	552,402	96 %	119,521
224006 Agricultural Supplies	6,120	6,493	106 %	1,903

Vote:533 Masaka District

Quarter4

227001 Travel inland	171,267	171,265	100 %	42,816
Wage Rect:	577,174	552,402	96 %	119,521
Non Wage Rect:	177,387	177,759	100 %	44,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,560	730,160	97 %	164,241

Reasons for over/under performance: There was under performance due to low allocation of funds

Output : 018105 Medical Supplies for Health Facilities

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1) 3 Laptop computers procured to strengthen collection, collation & analysis of agricultural extension data 2) 13 4-acre parish model farms supported to provide for farmer field school learning approaches 3) Support to phase-II remodeling of vet laboratory 4) Projects implementation, supervised, monitored and evaluated	1) 3 Core i5 laptops procured & distributed to sub-county staff 2) Inputs for supporting 4-acre model farms procured & distributed to 8 farms 3) Project activities supervised, monitored	1) Hand over and commissioning of projects	1) 3 Core i5 laptops procured & distributed to sub-county staff 2) Inputs for supporting 4-acre model farms procured & distributed to 8 farms 3) Project activities supervised, monitored
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312104 Other Structures	7,750	7,750	100 %	0
312213 ICT Equipment	13,000	10,315	79 %	0
312301 Cultivated Assets	17,821	17,821	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,571	35,886	93 %	0
External Financing:	0	0	0 %	0
Total:	38,571	35,886	93 %	0

Reasons for over/under performance: There was under performance due to low allocation of funds

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

Vote:533 Masaka District**Quarter4**

N/A					
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	338,065	7,501	2 %	7,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	338,065	7,501	2 %	7,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	338,065	7,501	2 %	7,501

Reasons for over/under performance: There was under performance due to no allocation of funds

Output : 018204 Fisheries regulation

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:

1)- 4 District level staff planning meetings organized.
 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.
 3)- 1 District level capacity building workshop for technical staff organized.
 4)- 6 Technical backstopping visits to extension staff conducted.
 5)- 6 Participatory monitoring visits for fisheries extension activities conducted
 6)- 8 Technical backstopping visits to Landing site management committees conducted.
 7)- 4 Planning meetings for aquaculture development with field staff organized.
 8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted.
 9)- 6 Follow up visits on aquaculture development activities conducted in district wide.
 13)- 40 Households backstopped on fisheries agribusiness technologies.
 14)- 4 Fisheries statistical report compiled & disseminated to stakeholders.
 15)- National level workshops and training attended.

1) 1 District level staff planning meeting
 2) 1 Coordination visit to revenue mobilization activities
 3) 1 District level capacity building workshop for technical staff
 4) 1 Technical backstopping visit to extension staff
 5) 1 Participatory monitoring visit to fisheries extension activities
 6) 1 Technical backstopping visit to landing site management committees
 7) 1 Aquaculture planning meeting with field staff
 8) 1 Follow up visit to aquaculture development activities

1) 1 District level staff planning meeting
 2) 1 Coordination visit to revenue mobilization activities
 3) 1 District level capacity building workshop for technical staff
 4) 1 Technical backstopping visit to extension staff
 5) 1 Participatory monitoring visit to fisheries extension activities
 6) 1 Technical backstopping visit to landing site management committees
 7) 1 Aquaculture planning meeting with field staff
 8) 1 Follow up visit to aquaculture development activities

1) 1 District level staff planning meeting
 2) 1 Coordination visit to revenue mobilization activities
 3) 1 District level capacity building workshop for technical staff
 4) 1 Technical backstopping visit to extension staff
 5) 1 Participatory monitoring visit to fisheries extension activities
 6) 1 Technical backstopping visit to landing site management committees
 7) 1 Aquaculture planning meeting with field staff
 8) 1 Follow up visit to aquaculture development activities

221011 Printing, Stationery, Photocopying and Binding

974

974

100 %

244

Vote:533 Masaka District**Quarter4**

227001 Travel inland	22,293	16,815	75 %	4,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,267	17,789	76 %	5,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,267	17,789	76 %	5,067

Reasons for over/under performance: There was under performance due to low allocation of funds

Output : 018205 Crop disease control and regulation

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:

1) 4 Technical staff meeting organized at district headquarters	1) 1 Technical staff meeting organized	1) 1 Technical staff meeting organized	1) 1 Technical staff meeting organized
2) 1 Capacity building workshop for technical staff in specialized fields	2) 1 Pre-season planning meeting	2) 1 Pre-season planning meeting	2) 1 Pre-season planning meeting
3) 4 Pre-season, semi-annual review and annual review meetings organized for staff	3) 1 Training for households in coffee, pineapple & beans innovation platforms	3) 1 Training for households in coffee, pineapple & beans innovation platforms	3) 1 Training for households in coffee, pineapple & beans innovation platforms
4) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators)	4) 1 Coordination meeting for actors in crop value chains organized	4) 1 Coordination meeting for actors in crop value chains organized	4) 1 Coordination meeting for actors in crop value chains organized
5) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted	5) 1 Farmer groups trained & backstopped in crop technologies	5) 1 Farmer groups trained & backstopped in crop technologies	5) 1 Farmer groups trained & backstopped in crop technologies
6) 4 Coordination meetings for actors in crop commodity value chains organized at district level.	6) 2 Agro machinery suppliers & agro-processors registered	6) 2 Agro machinery suppliers & agro-processors registered	6) 2 Agro machinery suppliers & agro-processors registered
7) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets	7) 3 Surveillance visits for crop pests & disease	7) 3 Surveillance visits for crop pests & disease	7) 3 Surveillance visits for crop pests & disease
8) 4 Agricultural statistical data reports for the district compiled	8) 1 Crop statistical report compiled	8) 1 Crop statistical report compiled	8) 1 Crop statistical report compiled
9) 8 Agro machinery suppliers and agro-processors registered			
10) 9 Field surveillance visits for crop pests & disease conducted			
11) 9 Planning and review meetings for sub-counties guided			
12) 50 Spot compliance checks on coffee & horticultural nurseries conducted			
13). 1 District Agricultural mechanisation profile compiled.			

221011 Printing, Stationery, Photocopying and Binding

1,297

1,297

100 %

324

Vote:533 Masaka District

Quarter4

227001 Travel inland	20,369	19,369	95 %	4,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,666	20,666	95 %	5,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,666	20,666	95 %	5,167

Reasons for over/under performance: Limited funding due to low local revenue allocations and COVID 19 measures that prevented field visits

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 60 Tsetse fly traps deployed and maintained in Bukakata, Kyanamukaaka & Kyesiiga sub-counties	() 15 Tsetse fly traps deployed & maintained in Bukakata subcounty	()15 Tsetse fly traps deployed & maintained in Bukakata subcounty	()15 Tsetse fly traps deployed & maintained in Bukakata subcounty
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Vote:533 Masaka District

Quarter4

Non Standard Outputs:

1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters
 2)-1 Field learning visit for extension worker to areas of good innovation in apiary.
 3)-4 Coordination meetings for actors in Entomology commodity value chains organized at district level.
 4) -90 farmers trained in improved & modern bee farming in district wide
 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated
 6) 5 Bee Reserve Project beneficiary farmers backstopped to effectively manage the established Bee Reserves.
 7) 4 Apiary technological hands-on demonstration trainings conducted in Kabonera, Buwunga, Kyanamukaaka & Mukunge
 8) 6 Technical backstopping to staff apiary demonstration establishment
 9) National level workshops and training attended.

1)1 Coordination meeting for actors in productive entomology value chains
 2) 20 Farmers trained in improved & modern apiary technologies
 3) 1 Apiary statistical report on status of beekeeping compiled
 4) 5 Bee reserves project beneficiaries backstopped
 5) 1 Apiary technological hands on demonstration training conducted
 6) 2 Technical backstopping to staff on apiary establishment

1)1 Coordination meeting for actors in productive entomology value chains
 2) 20 Farmers trained in improved & modern apiary technologies
 3) 1 Apiary statistical report on status of beekeeping compiled
 4) 5 Bee reserves project beneficiaries backstopped
 5) 1 Apiary technological hands on demonstration training conducted
 6) 2 Technical backstopping to staff on apiary establishment

1)1 Coordination meeting for actors in productive entomology value chains
 2) 20 Farmers trained in improved & modern apiary technologies
 3) 1 Apiary statistical report on status of beekeeping compiled
 4) 5 Bee reserves project beneficiaries backstopped
 5) 1 Apiary technological hands on demonstration training conducted
 6) 2 Technical backstopping to staff on apiary establishment

221011 Printing, Stationery, Photocopying and Binding

511

511

100 %

128

Vote:533 Masaka District

Quarter4

227001	Travel inland	9,677	9,677	100 %	2,419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,188	10,188	100 %	2,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,188	10,188	100 %	2,547
Reasons for over/under performance:		No challenge.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(30000) 40,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya Kyabakuza, Katwe Butego & Nyendo Senyange.	() 10,000 Vaccinations of poultry, cattle, dogs & cats done	()10,000 Vaccinations of poultry, cattle, dogs & cats done	()10,000 Vaccinations of poultry, cattle, dogs & cats done	
No of livestock by type using dips constructed	(0) N/A	() N/A	()N/A	()N/A	
No. of livestock by type undertaken in the slaughter slabs	(16500) 16500 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	()	()4125 Livestock slaughters undertaken in the district	()	
Non Standard Outputs:	1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties	1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties	1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties	1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties	
221011	Printing, Stationery, Photocopying and Binding	88	87	100 %	22
227001	Travel inland	4,712	4,712	100 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	4,799	100 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	4,799	100 %	1,200
Reasons for over/under performance:		No challenge.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1) 4 Technical staff meeting organized at	1) 1 Technical staff meeting organized	1) 1 Technical staff meeting organized	1) 1 Technical staff meeting organized	

Vote:533 Masaka District

Quarter4

district headquarters	2) 3 Innovation platforms facilitated & backstopped	2) 3 Innovation platforms facilitated & backstopped	2) 3 Innovation platforms facilitated & backstopped
2) 1 Capacity building workshop for technical staff in specialized fields	3) 1 sensitization meeting on available lab services done	3) 1 sensitization meeting on available lab services done	3) 1 sensitization meeting on available lab services done
3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms	4) 1 Backstopping visits to veterinary staff on extension services provision	4) 1 Backstopping visits to veterinary staff on extension services provision	4) 1 Backstopping visits to veterinary staff on extension services provision
4) 6 Back-stopping visits to extension staff on livestock extension services provision	5) 1 Farmer groups trained on modern livestock production technologies	5) 1 Farmer groups trained on modern livestock production technologies	5) 1 Farmer groups trained on modern livestock production technologies
5) 6 Farmer groups trained in modern livestock production practices using demonstrations at model farmers	6) 1 Survey on status of new castle conducted	6) 1 Survey on status of new castle conducted	6) 1 Survey on status of new castle conducted
6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted	7) 1 Training for staff on necropsy in poultry conducted	7) 1 Training for staff on necropsy in poultry conducted	7) 1 Training for staff on necropsy in poultry conducted
7) 2 surveys on the status of salmonella in eggs, & milk			
8) 2 surveys on the status of Newcastle & Avian influenza in poultry			
9) 2 Capacity building for extension staff on bio safety & Biosecurity			
10) 3 Sensitizations for farmers & milk collectors on milk sample collection exercise and analysis for mastitis			
11) 60 Farmers mobilized, sensitized and trained on hay and silage shed techniques			
12) 4 Farmer groups trained in dairy products quality control.			
13) 1 Livestock database on Poultry, Pig, Dairy & shoats value chains established			
14) 4 Meeting organized (Dairy, poultry, Beef, Piggery)			
15) 2 Trainings for staff on necropsy in poultry conducted			
16) 2 Sensitization			

Vote:533 Masaka District

Quarter4

	meeting on available & affordable laboratory services done				
221011 Printing, Stationery, Photocopying and Binding	1,297	1,297	100 %		324
227001 Travel inland	20,369	19,369	95 %		4,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,666	20,666	95 %		5,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,666	20,666	95 %		5,167
Reasons for over/under performance: Limited funding due to low local revenue allocations and COVID 19 measures that prevented field visits					

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1). 4 District level staff planning & review meetings organized	8) 1 Quarterly physical performance report compiled	1) 1 District level staff planning meeting organized	1) 1 District level staff planning meeting organized
2). 1 Sector budget framework paper prepared & presented.		2) 1 Standing committee meeting organized	2) 1 Standing committee meeting organized
3). 1 Report on existing service providers in agricultural value chains compiled & disseminated		3) 1 Sector agricultural statistical abstract compiled & disseminated	3) 1 Sector agricultural statistical abstract compiled & disseminated
4) 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders.		4) 1 Sector report on actors in agricultural value chains compiled	4) 1 Sector report on actors in agricultural value chains compiled
5) 4 Sector reports on actors in agricultural value chains compiled & disseminated.		5) 1 Political & technical monitoring to all sub-counties organized	5) 1 Political & technical monitoring to all sub-counties organized
6). 4 Political & technical monitoring to all lower local governments organised.		6) 1 Monitoring report on extension service delivery compiled	6) 1 Monitoring report on extension service delivery compiled
8). 4 Monitoring reports on district extension service delivery compiled & disseminated.		7) 49 Production staff appraised & reports compiled	7) 49 Production staff appraised & reports compiled
9). 2 Sector capital development projects supported & implementation coordinated (Procurement of Laptops, Veterinary Laboratory remodeling).		8) 1 Quarterly physical performance report compiled	8) 1 Quarterly physical performance report compiled
10). 4 Standing			

Vote:533 Masaka District

Quarter4

	committee meetings organised & reports compiled for submission to district council.				
	11). 12 Sector reports to district Technical Planning meeting compiled & presented				
	12). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer.				
	13). 49 Production staff appraised & appraisal reports compiled & submitted.				
211101	General Staff Salaries	392,703	389,492	99 %	94,965
221011	Printing, Stationery, Photocopying and Binding	1,439	1,439	100 %	360
227001	Travel inland	48,615	58,100	120 %	23,139
228002	Maintenance - Vehicles	16,000	16,000	100 %	4,000
	Wage Rect:	392,703	389,492	99 %	94,965
	Non Wage Rect:	66,054	75,539	114 %	27,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	458,757	465,031	101 %	122,463

Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:		1) Agricultural cluster development project implemented on coffee and maize value chains serving 3,000 households 2) 48 Awareness and engagement campaigns conducted at cluster (4), district (1) sub-county (6) and parish levels (33) 3) 4 Radio talk shows on project awareness creation conducted 4) 4000 Farmers profiled and enrolled (3000) in 33 parishes 5) 48 Farmer training on coffee and maize value chains conducted 6) 4 Project coordination & review meetings conducted 7) 48 Monitoring and supervision visits of project activities done 8) 43 Road chokes constructed	1) 12 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 1000 farmers profiled and enrolled 4) 12 Farmer training on coffee and maize value chains 5) 1 Project review meeting conducted 6) 12 Monitoring & supervision visits to project activities 7) 10 Road chokes constructed	
242003 Other	1,114,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,114,095	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,114,095	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:533 Masaka District

Quarter4

Non Standard Outputs:		1) Procure dog poison for stray dog management 2) Phase-II remodeling of the veterinary laboratory 3) Conduct project monitoring and evaluation 4) 2 Staff supported to undertake a short course on database management at Management Training & Advisory Centre (MTAC) 5) Practical Cost benefit analysis training at 15 model farms		1) Remodeling of Veterinary laboratory completed 3) Project implementation supervised, monitored & evaluated	
312101 Non-Residential Buildings	11,224	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,224	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,224	0	0 %		0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	21,440	20,349	95 %		20,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,440	20,349	95 %		20,349
External Financing:	0	0	0 %		0
Total:	21,440	20,349	95 %		20,349
Reasons for over/under performance: There was under performance due to low allocation of funds					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>969,877</i>	<i>941,894</i>	<i>97 %</i>	<i>214,486</i>
<i>Non-Wage Reccurent:</i>		<i>1,777,188</i>	<i>335,160</i>	<i>19 %</i>	<i>99,118</i>
<i>GoU Dev:</i>		<i>71,235</i>	<i>88,240</i>	<i>124 %</i>	<i>52,355</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,818,299</i>	<i>1,365,294</i>	<i>48.4 %</i>	<i>365,958</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Improved service delivery at all Health centre IVs and IIIs	Improved service delivery at all Health center IVs and IIIs		Improved service delivery at all Health centre IVs and IIIs	Improved service delivery at all Health center IVs and IIIs
227001 Travel inland	570,368	29,701	5 %		29,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	570,368	29,701	5 %		29,701
Total:	570,368	29,701	5 %		29,701
Reasons for over/under performance:	Delayed release of funds, COVID-19 Lock-down as also greatly affected the implementation of activities Inadequate transport means to reach out to many of the sites				
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,	(43005) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,		()No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(10024)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.	(5126) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.		()No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(932)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	(1010) No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga		()No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga	(315)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.	(1925) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.		()No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(466)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	16,287	16,287	100 %		4,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,287	16,287	100 %		4,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,287	16,287	100 %		4,167
Reasons for over/under performance:	No challenge.				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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,	(191) 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 I		(0)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,	(20)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 I
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,	(34) 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,		(0)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,	(5)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,	(317686) 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,		(0)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,	(52036)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,

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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,	(110751) 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,	(0)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,	(7049)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,	(11189) 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,	(0)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,	(2095)No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,
% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(69%) 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,	(0)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,	(69%)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,	(80%) 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,	(0)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,	(80%)Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,

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No of children immunized with Pentavalent vaccine	(10000) 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,	(9996) No.of children immunized with pentavalent vaccine 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,	(0)No.of children immunized with pentavalent vaccine 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,	(2117)No.of children immunized with pentavalent vaccine 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
263367 Sector Conditional Grant (Non-Wage)	157,369	157,369	100 %	39,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,369	157,369	100 %	39,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,369	157,369	100 %	39,347
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Completion of Kitunga H/CII OPD	(0)	(0)Completion of Kitunga H/CII OPD	(0)
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	32,604	32,604	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,604	32,604	100 %	0
External Financing:	0	0	0 %	0
Total:	32,604	32,604	100 %	0
Reasons for over/under performance:	No challenge.			
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.	(7072) No of Inpatients that visited Kitovu hospital.	(0)No of Inpatients that visited Kitovu hospital.	(1752)No of Inpatients that visited Kitovu hospital.

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) Deliveries conducted at Kitovu hospital	(1473) Deliveries conducted at Kitovu hospital	(0) Deliveries conducted at Kitovu hospital	(509) Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Outpatients that visited Kitovu hospital.	(19646) No of Outpatients that visited Kitovu hospital.	(0) No of Outpatients that visited Kitovu hospital.	(4152) No of Outpatients that visited Kitovu hospital.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	167,572	167,564	100 %	41,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,572	167,564	100 %	41,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,572	167,564	100 %	41,889

Reasons for over/under performance: Though, the indicator for Immunization as an output was not included under the NGO hospital, there was no challenge met.

Capital Purchases**Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	2,457,832	5,622,475	229 %	2,559,214
221002 Workshops and Seminars	50,000	250,129	500 %	0
221007 Books, Periodicals & Newspapers	600	54,336	9056 %	53,886
221009 Welfare and Entertainment	2,500	2,500	100 %	625
221011 Printing, Stationery, Photocopying and Binding	164,370	4,370	3 %	1,093
222001 Telecommunications	500	500	100 %	125
223005 Electricity	2,000	2,000	100 %	500
223006 Water	600	600	100 %	150
227001 Travel inland	194,000	177,652	92 %	177,652
227004 Fuel, Lubricants and Oils	20,000	41,830	209 %	5,000
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,770

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228004 Maintenance – Other	5,000	5,000	100 %	1,250
Wage Rect:	2,457,832	5,622,475	229 %	2,559,214
Non Wage Rect:	42,570	118,135	278 %	64,399
Gou Dev:	0	0	0 %	0
External Financing:	404,000	427,781	106 %	177,652
Total:	2,904,402	6,168,391	212 %	2,801,265
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4 and extra funds for COVID-19.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	All health centers monitored.		All health centers monitored.	
221009 Welfare and Entertainment	8,963	0	0 %	0
227001 Travel inland	2,060	33,950	1648 %	32,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,023	33,950	308 %	32,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,023	33,950	308 %	32,855
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4 and extra funds for COVID-19.				
<i>Total For Health : Wage Rect:</i>	<i>2,457,832</i>	<i>5,622,475</i>	<i>229 %</i>	<i>2,559,214</i>
<i>Non-Wage Reccurent:</i>	<i>394,820</i>	<i>605,100</i>	<i>153 %</i>	<i>294,452</i>
<i>GoU Dev:</i>	<i>32,604</i>	<i>32,604</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>974,368</i>	<i>457,482</i>	<i>47 %</i>	<i>207,353</i>
<i>Grand Total:</i>	<i>3,859,625</i>	<i>6,717,661</i>	<i>174.0 %</i>	<i>3,061,019</i>

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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:	Primary Teachers Salaries paid.	Paying teachers' salaries for the 12 months to 78 primary schools		Primary Teachers Salaries paid.	Paying teachers' salaries for the months of April, May and June 2020 to 78 primary schools
211101 General Staff Salaries	5,120,542	5,395,525	105 %		1,515,763
Wage Rect:	5,120,542	5,395,525	105 %		1,515,763
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120,542	5,395,525	105 %		1,515,763
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(948) 736 Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month	()		()736 Primary school teachers , 180 Secondary Teachers and 23 tutors in the six Sub Counties of Buwunga, Mukungwe , Kyesiiga , Kyanamukaaka, Kabonera and Bukakkata paid monthly salary by 28th day of the month	()
No. of qualified primary teachers	(736) 736 teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified	()		()736 teachers in government aided institutions in the six Sub Counties of Kyanamukaaka, Kyesiiga, Bukakkata, Mukungwe , Kabonera, Buwunga qualified	()
No. of pupils enrolled in UPE	(29500) 29500 pupils enrolled in UPE	()		()29500 pupils enrolled in UPE	()
No. of student drop-outs	(410) Number of student drop outs Reduced	()		()Number of student drop outs Reduced	()

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No. of Students passing in grade one	(600) 600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaka and Kyesiiga passed in grade one	()	()600 pupils in the six Sub Counties of Bukakkata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka and Kyesiiga passed in grade one	()
No. of pupils sitting PLE	(4607) 4607 candidates sat PLE	()	()4607 candidates sat PLE	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	457,486	457,485	100 %	152,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,486	457,485	100 %	152,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,486	457,485	100 %	152,495
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention of Kiziba and Nkuke Primary Schools paid.		Retention of Kiziba and Nkuke Primary Schools paid.	
312101 Non-Residential Buildings	2,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,043	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,043	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Payment of retantion at Nyendo Misaali P/S and Two Classroom construction with an office at Kiwanyi P/S in Kabonera S/C done	(2) Monitored the Construction of two classrooms with an office and supply of thirty six three seater desks at Kiwanyi P/S in Kabonera Sub County	()	()Monitored the Completed Construction of two classrooms with an office and supply of thirty six three seater desks at Kiwanyi P/S in Kabonera Sub County
No. of classrooms rehabilitated in UPE	(0) N/A	(0) None	()	(0)None
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	2	0	0 %	0

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312101 Non-Residential Buildings	86,807	125,685	145 %	57,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,810	125,685	145 %	57,130
External Financing:	0	0	0 %	0
Total:	86,810	125,685	145 %	57,130

Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(8) Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected (Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro, Gayaza Muliira and Katikamu P/Schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem (2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley (2) and Golooba P/S done.	()	()Payment of retention at Kiziba P/S in Kabonera S/C and Nkuke P/S in Buwunga S/C for the construction of a pit latrine and Construction of Eight Five stance lined pit latrine at Selected (Kisenyi , Kitanga , Butaaya , Kinyerere,Bbuuliro and Katikamu p/ schools and emptying of ten lined pit latrines at Lwaggulwe , Kitunga Moslem (2) Kikungwe C/U Lwannunda , Tekera Kanywa Green Valley (2) and Golooba P/S done.	()
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	350	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14	0	0 %	0
312101 Non-Residential Buildings	80,701	129,747	161 %	62,477
312203 Furniture & Fixtures	9,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,254	129,747	144 %	62,477
External Financing:	0	0	0 %	0
Total:	90,254	129,747	144 %	62,477

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(24) Payment of retention for the furniture supplied at Bugere P/S and Bisanje R C and Supply and delivery of 24 three seater desks to Kyassuma P/S in Buwunga S/C	()	()	()	()
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1	0	0 %		0
312203 Furniture & Fixtures	4,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,593	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,593	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	2,267,878	2,322,083	102 %		632,480
Wage Rect:	2,267,878	2,322,083	102 %		632,480
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,267,878	2,322,083	102 %		632,480
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(5309) 5309 students are enrolled in USE Beneficiary schools . The schools are : Ggulama Nakateete John Hill Ggulama St. Martin Narozaali Kitengeesa COMPREHENSIVE Lakes High , Kalinga Kizza Memorial Mawanda Girls St. Anthony , Kayunga Kaddugala St. Michael Butende Tarbuk SS Kikungwe S S Kirimya High Kirimya Vocational Mugendawala Green Hill , Bukoto Mivule SS St. Mugagga , Kkindu Lake Side St . Maurice Lwaggulwe	()	()5309 students are enrolled in USE Beneficiary schools .	()
No. of teaching and non teaching staff paid	(203) Teaching and non teaching staff salaries paid. The schools where the staff are found : Kaddugala SS 25 St. Maurice Lwaggulwe SS 16 Kikungwe S S 26 Tarbuk S S 26 St. Martin Narozaali 23 Kako S S 34 St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	()	()Teaching and non-teaching staff salaries paid. The schools where the staff are found: Kaddugala SS 25, St. Maurice Lwaggulwe SS 16, Kikungwe S S 26, Tarbuk S S 26, St. Martin Narozaali 23, Kako S S 34, St. Mugagga Kkindu 21 St. Anthony Kayunga S S 26	()
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Masaka District.	()	()All students passing O-level in Government and private schools in the Masaka District.	()
No. of students sitting O level	(1720) All eligible students registered with UNEB	()	()All eligible students registered with UNEB	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	755,022	755,021	100 %	251,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,022	755,021	100 %	251,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,022	755,021	100 %	251,674

Reasons for over/under performance:

Capital Purchases

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County	The Construction of a SEED Secondary School at Bunaddu in Bukakkata S/C is progressing on well. The three teacher's units are roofed. The Administration block and ICT Lab. have also been roofed. The trusses of the other remaining structures have been raised. Five Pit Latrine excavation is completed.		Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County	On going construction of SEED Secondary school at Bunaddu
312101 Non-Residential Buildings	1,038,326	966,593	93 %		150,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,038,326	966,593	93 %		150,853
External Financing:	0	0	0 %		0
Total:	1,038,326	966,593	93 %		150,853
Reasons for over/under performance:	The water base level is high. This has brought the change in Pit latrine design from what was provided in the BOQs to suit the condition.				
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	() Tutors and other Institutional workers salaries for April , May and June 2020 were paid		()Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid	()Tutors and other Institutional workers salaries for April , May and June 2020 were paid
No. of students in tertiary education	(361) Capitation grants for Skill development transfered	(320) Capitation grants for skill development at Ndegeya CPTC WAS TRANSFERRED TO Institutional Bank account .		()Capitation grants for Skill development transfered	(320)Capitation grants for skill development at Ndegeya CPTC WAS TRANSFERRED TO Institutional Bank account .
Non Standard Outputs:	None	None			None
211101 General Staff Salaries	1,032,503	824,332	80 %		356,921

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Wage Rect:	1,032,503	824,332	80 %	356,921
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032,503	824,332	80 %	356,921

Reasons for over/under performance: Inadequate funding and local down due COVID-19

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

N/A				
Non Standard Outputs:	N/A	Monitoring of Tertiary Institutions to assess its readiness to re-open after the lock down		Monitoring of Tertiary Institutions to assess its readiness to re-open after the lock down
263367 Sector Conditional Grant (Non-Wage)	522,554	486,372	93 %	174,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,554	486,372	93 %	174,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,554	486,372	93 %	174,185

Reasons for over/under performance: Inadequate funding and local down due COVID 19

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:	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .		Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .
221008 Computer supplies and Information Technology (IT)	2,182	400	18 %	338
221011 Printing, Stationery, Photocopying and Binding	3,198	3,198	100 %	1,066
227001 Travel inland	38,092	38,092	100 %	12,697
228002 Maintenance - Vehicles	3,726	3,726	100 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,198	45,416	96 %	15,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,198	45,416	96 %	15,343

Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4

Output : 078402 Monitoring and Supervision Secondary Education

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N/A				
Non Standard Outputs:	Monitoring of Education institutions (in Primary and USE Beneficiaries) done	Monitoring of Education institutions (in Primary and USE Beneficiaries) done	Monitoring of Education institutions (in Primary and USE Beneficiaries) done	Monitoring of Education institutions (in Primary and USE Beneficiaries) done
221008 Computer supplies and Information Technology (IT)	400	400	100 %	267
221011 Printing, Stationery, Photocopying and Binding	1,428	1,428	100 %	476
227001 Travel inland	11,739	3,521	30 %	1,174
228002 Maintenance - Vehicles	900	37,084	4120 %	36,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,466	42,432	293 %	38,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,466	42,432	293 %	38,400

Reasons for over/under performance: There was under performance due to low allocation of funds

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	1. Salaries of Head quarter staff (DEO, 2 Inspectors , One Education Officer and One Office attendants) paid 2.Examinations done. 3.	Salaries of Head quarter staff (DEO, 2 Inspectors , One Education Officer and One Office attendants) paid Examinations done.		
211101 General Staff Salaries	54,542	54,398	100 %	13,491
227001 Travel inland	79,500	0	0 %	0
Wage Rect:	54,542	54,398	100 %	13,491
Non Wage Rect:	79,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,042	54,398	41 %	13,491

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	() One facility , (Masaka SNE) in Bugabira Parish Mukungwe S/C	()	()	()
No. of children accessing SNE facilities	(101) 101 children with special Needs Education in Masaka SNE accessed SNE facilities	()	()	()

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Non Standard Outputs:				
227001 Travel inland	1,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,475,466</i>	<i>8,596,337</i>	<i>101 %</i>	<i>2,518,655</i>
<i>Non-Wage Reccurent:</i>	<i>1,877,693</i>	<i>1,786,726</i>	<i>95 %</i>	<i>632,097</i>
<i>GoU Dev:</i>	<i>1,222,026</i>	<i>1,222,026</i>	<i>100 %</i>	<i>270,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,575,185</i>	<i>11,605,089</i>	<i>100.3 %</i>	<i>3,421,212</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity		Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity
227001 Travel inland	126,674	26,562	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,674	26,562	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,674	26,562	21 %		0
Reasons for over/under performance:	There was under performance due to limited allocation of funds to the department				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All staff salaries paid on time	All staff salaries paid on time, Travel Inland Stationery, Welfare Environment Monitoring		All staff salaries paid on time	All staff salaries paid on time, Travel Inland Stationery, Welfare Environment Monitoring
211101 General Staff Salaries	25,665	25,665	100 %		6,416
Wage Rect:	25,665	25,665	100 %		6,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,665	25,665	100 %		6,416
Reasons for over/under performance:	No challenge.				
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Manual	ROUTINE		ROUTINE	ROUTINE

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Maintenance	MECHANISED	MECHANISED	MECHANISED
Bulayi Kigato-	MAINTENANCE.	MAINTENANCE.	MAINTENANCE.
Kiyumba 5.10km	Kaddugala - Kako	Kaddugala - Kako	Kaddugala - Kako
Matanga - kanywa	4.91km	4.91km	4.91km
4.6km	Bulayi - Kigato -	Bulayi - Kigato -	Bulayi - Kigato -
Kaddugala -Kateera	Kiyumba 5.1km	Kiyumba 5.1km	Kiyumba 5.1km
2.79km	Luvule - Nabugabo	Luvule - Nabugabo	Luvule - Nabugabo
Luvule -Nabugabo	6.81km Mpugwe-	6.81km Mpugwe-	6.81km Mpugwe-
6.81km	Katwadde-Kayugi	Katwadde-Kayugi	Katwadde-Kayugi
Bbuliro - Kitunga	6.57km Bunaddu -	6.57km Bunaddu -	6.57km Bunaddu -
4km	Kaziru 3.48km	Kaziru 3.48km	Kaziru 3.48km
Kyantale - Majiri	Kabanda-Katikamu-	Kabanda-Katikamu-	Kabanda-Katikamu-
7.43km	Kyatokolo 4.67km	Kyatokolo 4.67km	Kyatokolo 4.67km
Nakiyaga - Tekera	Buwunga -	Buwunga -	Buwunga -
4.56km	Kitengeesa 3.93km	Kitengeesa 3.93km	Kitengeesa 3.93km
Nkuke - Ggulama _	Matanga - Kanywa	Matanga - Kanywa	Matanga - Kanywa
Bisanje 12.38km	4.61km	4.61km	4.61km
Bunaddu - Kaziru	Lwemodde -	Lwemodde -	Lwemodde -
3.48km	Katikamu -	Katikamu -	Katikamu -
Kasaana - Kako	Kalokoso 7.21km	Kalokoso 7.21km	Kalokoso 7.21km
4.3km	Lwaggulwe -	Lwaggulwe -	Lwaggulwe -
Buwunga -	Mweruka - Kasanje	Mweruka - Kasanje	Mweruka - Kasanje
Misansala 6.92km	6km Kyantale -	6km Kyantale -	6km Kyantale -
Kagezi -Kitanga -	Magiri 7.43km	Magiri 7.43km	Magiri 7.43km
Kyogya 10km	Kaswa - Kibbe	Kaswa - Kibbe	Kaswa - Kibbe
Kitengeesa- Lugazi -	3.09km	3.09km	3.09km
Narozari 5.26km	Mitemula -	Mitemula -	Mitemula -
Butaano- Kyasa	Nakiyaga 12.89km	Nakiyaga 12.89km	Nakiyaga 12.89km
Landing Site 6.44km	Birinzi - Birinzi	Birinzi - Birinzi	Birinzi - Birinzi
Bukunda- Manzi-	Shrines 2km	Shrines 2km	Shrines 2km
Kamuzinda 9.15km	Kyanamukaaka -	Kyanamukaaka -	Kyanamukaaka -
Kyasuma-Lwanyi-	Buyaga	Buyaga	Buyaga
Kitengeesa 5.02km	Bulayi - Kigato -	Bulayi - Kigato -	Bulayi - Kigato -
Bulando - Kayiija -	Kiyumba 5.1km	Kiyumba 5.1km	Kiyumba 5.1km
Bujja 6.45km			
Lwanunda - Gulama			
5.56km			
Matanga - Ddegeya			
2.92km			
Kanywa - Minyinya			
- Nkuke 4.6km			
Majiri - Mulema -			
Katikamu 7.47km			
Bukeeri -			
Namirembe 11.08km			
ROUTINE			
MECHANISED			
MAINTENANCE.			
Kaddugala - Kako			
4.91km			
Bulayi - Kigato -			
Kiyumba 5.1km			
Luvule - Nabugabo			
6.81km			
Mpugwe-Katwadde-			
Kayugi 6.57km			
Bunaddu - Kaziru			
3.48km			
Kabanda-Katikamu-			
Kyatokolo 4.67km			
Buwunga -			
Kitengeesa 3.93km			
Matanga - Kanywa			
4.61km			
Lwemodde -			
Katikamu -			
Kalokoso 7.21km			
Lwaggulwe -			
Mweruka - Kasanje			

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	6km			
	Kyantale - Magiri			
	7.43km			
	Kaswa - Kibbe			
	3.09km			
	Mitemula -			
	Nakiyaga 12.89km			
	Birinzi - Birinzi			
	Shrines 2km			
	Kyanamukaaka -			
	Buyaga			
	Bulayi - Kigato -			
	Kiyumba 5.1km			
	PERIODIC			
	MAINTENANCE			
	Kyanamukaaka -			
	Bukunda 8.09km			
	Kidda - Kamwozi -			
	Kijonjo 11.14km			
	Nkuke - Ggulama -			
	Bisanje 12.45km			
	Lwakaddu -			
	Kyanjale 10.71km			
	Bukeeri/Kapa -			
	Luzinga - Kamwozi			
	11.5km			
263106 Other Current grants	290,235	311,756	107 %	34,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,235	311,756	107 %	34,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,235	311,756	107 %	34,665
Reasons for over/under performance:		There was over spending because Qtr 3 funds were pushed and paid in Qtr 4		
Total For Roads and Engineering : Wage Rect:	25,665	25,665	100 %	6,416
Non-Wage Reccurent:	416,909	338,318	81 %	34,665
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	442,574	363,983	82.2 %	41,081

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.	Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.		Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.	Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.
211101 General Staff Salaries	34,985	34,985	100 %		8,746
221009 Welfare and Entertainment	6,657	6,657	100 %		4,574
Wage Rect:	34,985	34,985	100 %		8,746
Non Wage Rect:	6,657	6,657	100 %		4,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,642	41,642	100 %		13,321
Reasons for over/under performance:	No challenge.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 55 Supervision visits will be made during and after construction.	(12) Kyanamukaaka,Buwunga,Mukungwe, Kyesiiga, Kyanamukaaka	()		(12)Kyanamukaaka,Buwunga,Mukungwe, Kyesiiga, Kyanamukaaka
No. of water points tested for quality	() 29 Point Water Sources are to be tested for quality in District.	(29) 29 Point Water Sources are to be tested for quality in District.	()		(29)29 Point Water Sources are to be tested for quality in District.
No. of District Water Supply and Sanitation Coordination Meetings	() 3 District Water and Sanitation coordination meetings will be held	(3) 3 District Water and Sanitation coordination meetings will be held	()		(3)3 District Water and Sanitation coordination meetings will be held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 1st to 4th Quarter Releases and Annual Revenues expected.	(4) 1st to 4th Quarter Releases and Annual Revenues expected.	()		(1)1st to 4th Quarter Releases and Annual Revenues expected.
No. of sources tested for water quality	(0) N/A	()	()		()
Non Standard Outputs:					
227001 Travel inland	15,000	15,000	100 %		5,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		5,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		5,488

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:					
		Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukubonmga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)			Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukubonmga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)
221002 Workshops and Seminars	3,400	3,400	100 %		1,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	3,400	100 %		1,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	3,400	100 %		1,331
Reasons for over/under performance: No challenge					
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:					
		(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with at least 2 women taking key positions on the committee			(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with at least 2 women taking key positions on the committee
227001 Travel inland	6,277	6,277	100 %		1,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,277	6,277	100 %		1,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,277	6,277	100 %		1,631
Reasons for over/under performance: No Challenge					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:					
	Promotion of Sanitation and Hygiene in the District.				

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227001 Travel inland	335	335	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335	335	100 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335	335	100 %	335

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All water sources in the District repaired	Supply and Installation of 3, 10,000 Liters HDPE Tanks at: Piggish Primary School, St. Dennis Primary School, Radzia Primary School, Kyamukaaka Sub County	Supply and Installation of 3, 10,000 Liters HDPE Tanks at: Piggish Primary School, St. Dennis Primary School, Radzia Primary School, Kyamukaaka Sub County
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242003 Other	19,802	0	0 %	0
263370 Sector Development Grant	90,299	106,338	118 %	30,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	106,338	97 %	30,100
External Financing:	0	0	0 %	0
Total:	110,101	106,338	97 %	30,100

Reasons for over/under performance: There was under performance due to limited allocation of funds to the department

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:		operation of the office	User Water Committees formed.		User Water Committees formed.
281501	Environment Impact Assessment for Capital Works	2,168	723	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	21,052	18,694	89 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		23,220	19,417	84 %	0
External Financing:		0	0	0 %	0
Total:		23,220	19,417	84 %	0

Reasons for over/under performance: There was under performance due to limited allocation of funds to the department

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	improvement in the sanitation increase in water supply proper management of water sources	Construction of 50,000 Liters Masonry Tanks at St. Anthony, Kayunga S.S and Kikungwe S.S		Construction of 50,000 Liters Masonry Tanks at St. Anthony, Kayunga S.S and Kikungwe S.S
312104 Other Structures	92,146	104,660	114 %	30,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,146	104,660	114 %	30,100
External Financing:	0	0	0 %	0
Total:	92,146	104,660	114 %	30,100
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of lined pit latrine at Bbaale landing site.	(12) Construction of lined pit latrine at Bbaale landing site.	(1)construction of lined pit latrine at Bbaale landing site.	(12)Construction of lined pit latrine at Bbaale landing site.
Non Standard Outputs:				
312101 Non-Residential Buildings	30,000	40,100	134 %	30,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	40,100	134 %	30,100
External Financing:	0	0	0 %	0
Total:	30,000	40,100	134 %	30,100
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) "Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	() "Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	()"Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "	()"Four (4) boreholes :- Kibbe Village,kanabukuliro Village,Kitunga Village,Busagala kabonera "
No. of deep boreholes rehabilitated	(20) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(6) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(1)in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(6)in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.
Non Standard Outputs:	functionality of the water sources reduction on population which could have been shifted to the few functioning boreholes increase in sanitation in the community			

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281502 Feasibility Studies for Capital Works	2	1	33 %	0
312104 Other Structures	34,690	14,885	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,692	14,886	43 %	0
External Financing:	0	0	0 %	0
Total:	34,692	14,886	43 %	0
Reasons for over/under performance: There was under performance due to limited allocation of funds to the department				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	effective extension of water increase in level of sanitation increase in water coverage of the place	Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukibonga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)	Improvement of Hygiene and Sanitation in Zzimwe Parish in Kyanamukaaka Sub County and Bukibonga Parish in Bukakata Sub county (HYGIENE AND SANITATION GRANT)	
312104 Other Structures	130,942	135,701	104 %	84,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,942	135,701	104 %	84,944
External Financing:	0	0	0 %	0
Total:	130,942	135,701	104 %	84,944
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4				
Total For Water : Wage Rect:	34,985	34,985	100 %	8,746
Non-Wage Reccurent:	31,669	31,669	100 %	13,360
GoU Dev:	421,101	421,101	100 %	175,243
Donor Dev:	0	0	0 %	0
Grand Total:	487,755	487,756	100.0 %	197,349

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-12 DTPC meetings attended. -Staff salaries paid -Reports and work plans prepared and submitted. -4 quarterly reports compiled -One annual performance report compiled -12 senior management meetings attended -11 staff appraised, mentored and coached -12 monthly departmental meetings organised -5 sectoral committee meetings attended -Sectoral committee -6 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-08 DTPC meetings attended. -4 quarterly reports compiled. -1 council meeting attended -Salaries for 11 staff fully paid.		-03 DTPC meetings attended. -Staff salaries paid -01 quarterly report compiled -03 senior management meetings attended -03 monthly departmental meetings organised -2 sectoral committee meetings attended -1 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMPIII activities in the district. -Coordinating climate change activities in the district.	-One district council meeting attended -One quarterly report compiled. -Salaries for 11 staff fully paid. -Performance appraisal of all staff conducted.
211101 General Staff Salaries	191,757	191,756	100 %		47,939
227001 Travel inland	206,563	6,562	3 %		1,640
Wage Rect:	191,757	191,756	100 %		47,939
Non Wage Rect:	206,563	6,562	3 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,319	198,318	50 %		49,579

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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:	-The out break of the covid-19 pandemic hindered timely implementation of the department's planned activities. -Lack of a sound transport means for the department. -Inadequate funding for the department to execute planned activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(40) 40 ha of trees planted & surviving in degraded forest reserves, private land and water catchment areas to restore ecological functions, improved livelihoods & Climate Change impacts mitigation Tree farmers and institutions trained in forestry management	()		()	()-14 acres of afforested Kyakumpi LFR weeded.
Number of people (Men and Women) participating in tree planting days	(150) 150 community members and 12 institutions participate in tree planting days,forestry management and silvicultural practices 4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)	()		()35 community members and 3 institutions participate in tree planting days,forestry management and silvicultural practices 4 gazetted tree planting days commemorated (women's day, forestry day, labor day and youth day)	()-Organised successfully UWEWK activity cerebrations to mark world forest and water days.
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	30,000	29,999	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	29,999	100 %		0
External Financing:	0	0	0 %		0
Total:	30,000	29,999	100 %		0
Reasons for over/under performance:	-High demand for tree seedlings and other planting materials -Inadequate funding for the sector.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(4) -15 km SLM (i.e. SWC, fodder banks sites established), 1,000 house hold fuel saving stoves constructed, 3 institutional wood saving stoves constructed, 6 community tree nurseries maintained and advise given	(3) 3.75 km SLM (i.e. SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 , community tree nursery maintained and advise given	(3)3.75 km SLM (i.e. SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 , community tree nursery maintained and advise given	(3)3.75 km SLM (i.e. SWC, fodder banks sites established), 250 house hold fuel saving stoves constructed, 1 , community tree nursery maintained and advise given
No. of community members trained (Men and Women) in forestry management	(50) 2 trainings in forestry management and conservation	() 2 trainings in forestry management and conservation	()	(2) trainings in forestry management and conservation
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	3,281	3,281	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,281	3,281	100 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,281	3,281	100 %	820
Reasons for over/under performance:	No challenge			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(200) Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(260) -260 forestry inspections and patrols conducted in local forest reserves, central forest reserves and on private land to control illegal forestry activities	()Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	(40)-40 forestry inspections and patrols conducted in Jubiya and Manwa North FRs to control illegal forestry activities
Non Standard Outputs:		-UGX. 16,150,000 million forestry revenue was collected and remitted.		-UGX. 2,700,000 million was collected and remitted to the district account. -5 forest encroachers (Bigambo Abdallah, Ssali Abdu, Byekwaso, Wamala Sailasi & Ssenyonjo Ibra) were detained and pending prosecution
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	0
Reasons for over/under performance:	<ul style="list-style-type: none">• Under funding;• The forestry department is currently understaffed amidst the growing demand of forestry services, making it hard to implement, monitor and regulate forestry activities in the District;• COVID 19 pandemic Outbreak has curtailed our field movements/inspections leading to increased encroachments in forest reserves and other illegal forest activities in the district;• The department does not have a sound vehicle which makes it very difficult especially in revenue collection and forest regulation;			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) -2 water shed mgt. wetlands committees formulated and trained in wetland conservation and management to control wetland degradation in Kabonera and Mukungwe subcounties	(2) -Five sensitization meetings conducted. -Two water shed managemeeent committees formed and trained.	()	(1)-One sensitization meeting in wetland conservation and management conducted to the encroachers of Kamwozi wetland in Buwunga subcounty -One water shed management committee was formed to ensure conservation of the wetland. -A grace period of six months was given to the degraders to harvest their crops and vacate the wetland. The period will be effective from 28/7/2020 to 28/01/2020
Non Standard Outputs:	-Arresting and prosecuting wetland degraders in Masaka magistrate court to control the rampant wetland degradation in the district			
221011 Printing, Stationery, Photocopying and Binding	3,281	3,281	100 %	823
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,281	4,281	100 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,281	4,281	100 %	1,073
Reasons for over/under performance:	-The out break of the covid-19 pandemic undermined implementation of planned activites. -			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) 2 community wetland action plans developed and enforced	() N/A	()	()N/A
Area (Ha) of Wetlands demarcated and restored	(25) Restoration of 5Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 20km of Nakigga wetland in Bukakata subcounty.	()	()Restoration of 1 Km Tenga wetland in Mukungwe sub county and restoration & demarcation of 5 km of Nakigga wetland in Bukakata subcounty.	()Initiated restoration of Ndyabusole wetland in Mukungwe subcounty and Kamwozi wetland in Buwunga subcounty
Non Standard Outputs:	-Demarcation of the wetland -Arresting and prosecuting wetland degraders		-Demarcation of the wetland -Arresting and prosecuting wetland degraders	
227001 Travel inland	5,143	3,378	66 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	3,378	66 %	1,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	3,378	66 %	1,834
Reasons for over/under performance:	-The funding to the sector is still inadequate to carry out wetland restoration activities. -Lack of a sound vehicle to assist in executing wetland management activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities,	(33) -33 monitoring and compliance surveys conducted in wetlands to control wetland degradation	()15 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores to evict degraders, 5 improvement notices to be issued to the wetland degraders, 2 compliance assistance agreements to be signed with individuals and communities	(7)-7 monitoring and compliance surveys conducted to control wetland degradation in the wetlands of Kamwozi (Buwunga SC), Kyambazi-Kabaale, Bulegeya, Nalwambu and Mijunju in Kyanamukaka SC, Kyesiiga and Magiri in Kyesiiga SC

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Non Standard Outputs:		-A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports revied and reports submitted to NEMA, complince of environmental conditions for all facilities/ development projects with EIA certificates enforced	-31 compliance agreements were signed with the degraders.	A data base for development minerals(sand, clay murram, stones) established, EISs and EAs reports revied and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced	-31 compliance agreements were signed with degraders to control wetland degradation
		-50 district infrastructure projects screened for environmental and social safe guards		-Wetland degraders arrested and prosecuted in the courts of law	
227001	Travel inland	2,159	2,147	99 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,159	2,147	99 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,159	2,147	99 %	540
Reasons for over/under performance:		-Covid-19 pandemic hindered implementation of field activities -Inadequate facilitation in terms of fuel and allowances -Lack of a sound vehicle to conduct field activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically		-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically	-Attended and guided one land board meeting. -Prepared a training manual for area land committees -Prepared 8 offers. -Conduct 3 land inspections in respect of district owned pieces of land. -Rendered technical guidance to 15ERS of the community. -Facilitated land registration process for three pieces of district owned land. -Successfully institutited court proceedings against one trespasser on district land.

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221011 Printing, Stationery, Photocopying and Binding	2,188	2,188	100 %	547
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,188	2,188	30 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,188	2,188	30 %	547
Reasons for over/under performance:	-Inadequate funding to the sector -Lack of district owned survey equipment -Claims of crown land by Buganda government			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation.	-66 building plans were approved, 10 plans are still under scrutiny. -UGX. 14,059,300 was collected as building plan approval fees. -22 site plans were drawn to assist developers. -7 physical planning committee meetings conducted.	-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -Development of a district physical development plan and implementation.	-36 building plans were approved and 10 are still under scrutiny. -UGX. 3600,000 was obtained as building plan approval fees (1,160,000 from Kabonera SC & 2,440,000 from Mukungwe SC) -6 site plans were drawn to assist developers. -2 physical planning committee meetings were conducted.
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	124
227001 Travel inland	31,688	1,687	5 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,188	2,186	7 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,188	2,186	7 %	546
Reasons for over/under performance:	--Existence of illegal developments in the district hence loss of revenue. -Lack of a transport means -Limited funding for the sector.			
Total For Natural Resources : Wage Rect:	191,757	191,756	100 %	47,939
Non-Wage Reccurent:	266,802	25,022	9 %	6,999
GoU Dev:	30,000	29,999	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	488,559	246,778	50.5 %	54,938

Vote:533 Masaka District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

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Non Standard Outputs:	2 District and 6 sub county Women council executive committee meetings held 39 Parish women council executive committees oriented on their roles and responsibilities Women rights advocacy events supported Youth Motorcycle repaired and serviced 2 District Youth council and 6 sub county youth council executive committee meetings held 9 Youth leaders supported to attend national youth day celebrations Youth development programmes (YLP) monitored Youth Mobilized to participate in government programmes Activities for the elderly supported Support 2 PWDs to represent the district on international Disability day celebrations 1 District and 6 Sub county Disability executive committee meetings held	CDOs were facilitated to monitor 45 UWEP groups to assess the effect of COVID 19 and made appropriate decisions weather to reschedule repayment plan or continue with the original plan Recovered up to 51.3% of UWEP due funds (144,815,700 out of 282,437,383 due funds) 14 community group projects of women, youth, PWDs and Mixed were funded with a total of 270,000,000 10 community groups projects of (women, youth and mixed) were funded with a total of 200,000,000 ,	CDOs were facilitated to monitor 45 UWEP groups to assess the effect of COVID 19 and made appropriate decisions weather to reschedule repayment plan or continue with the original plan Recovered up to 51.3% of UWEP due funds (144,815,700 out of 282,437,383 due funds) 10 community groups projects of (women, youth and mixed) were funded with a total of 200,000,000 ,
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227001 Travel inland	20,456	20,456	100 %	5,114
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,456	20,456	100 %	5,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,456	20,456	100 %	5,114

Reasons for over/under performance: ADDITIONAL FUNDING FROM OPM'S OFFICE RECEIVED

Output : 108105 Adult Learning

No. FAL Learners Trained	(100) 100 Adult learners enrolled in 12 Classes	(97) 97 learners trained in 12 FAL classes in Kyesiiga, Kyanamukaka, Buwunga, Mukungwe, Bukakata, Kabonera	(0) Enrolled in 12 Classes	(82) 12 FAL classes in Kyesiiga, Kyanamukaka, Buwunga, Mukungwe, Bukakata, Kabonera
Non Standard Outputs:	FAL instructors transport allowance paid Instructional materials supplied to FAL classes Adult Learners literacy assessment conducted 1 Monitoring Visit conducted on FAL activities Annual review meeting of the FAL programme conducted	Transport allowance for 12 instructors paid for 12 months July - December 2019, and January - June 2020	FAL instructors transport allowance paid Annual review meeting of the FAL programme conducted	Transport allowance for 12 FAL instructors paid for April, May, June 2020 Verification of FAL learners conducted in 12 classes in sub counties Kyesiiga, Kyanamukaka, Buwunga, Mukungwe, Bukakata, Kabonera
227001 Travel inland	7,614	7,614	100 %	1,904

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,614	7,614	100 %	1,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,614	7,614	100 %	1,904

Reasons for over/under performance: Annual review meeting not held due to COVID

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(20) Resettled in gazetted places -such as Kampiringisa and Nagguru	(21) 7 Committed at Nagguru for rehabilitation, 1 taken to Kampiringisa, 13 were released on caution	()	(11)2 charged with murder and aggravated defilement were committed to Nagguru for rehabilitation
				3 Charged with theft were released on caution
				7 charged with defilement were released on caution
Non Standard Outputs:	20 Youth groups supported to prepare proposals for funding under YLP	538 cases of child rights violation were handled 109 missing children were resettled in alternative care homes and families		-290 cases of survivors of Gender based Violence were handled. -31 Children who could no longer live on Masaka streets during the lockdown were placed under care of Love and care Uganda in Kirumba Isolation centre.
	Field assessment and verification conducted on 20 youth groups	8 Children home were inspected 1 Children home was recommended for closure because of not fulfilling the minimum conditions		73 Children formerly living in children homes were resettled with their relatives
	20 youth groups funded under YLP	Managers and social workers were trained in case management for re integration of children formerly livig in their homes		-6 abandoned children were rescued and paced under alternative care of families in Kimaanaya, Kyanamukaka and Okoa refuge.
	20 YLP beneficiary groups monitored	74 prospective foster care parents were trained		
	60% of YLP due funds recovered	290 cases of survivors of Gender based Violence were handled.		
227001 Travel inland	70,000	133,678	191 %	133,678

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	133,678	191 %	133,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	133,678	191 %	133,678

Reasons for over/under performance: Rakai Health Sciences project, funded some activities for managing survivors of GBV

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) Children with disabilities in schools Elderly with disability in community	(7) Given to 2 elderly persons in Kirumba and Kiyimbwe Villages and children in schools	()	()
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Non Standard Outputs:	<p>8 PWD groups funded under special grant for PWD programme</p> <p>2 Special grants committee meetings held</p> <p>8 PWD groups supported to prepare project proposals</p> <p>2 Field monitoring visits to PWD projects conducted</p> <p>Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi</p> <p>2 District elderly council meetings funded</p> <p>2 Leaders of the elderly supported to attend celebrations for the elderly</p>	<p>6 groups of PWDS funded</p> <p>-Asiika obulamu Hydrocephalus and Spina Bifida Parents support group</p> <p>-Kitenga</p> <p>Nezikokolima PWD group Located in Kalagala Mukungwe Sub county</p> <p>-Eyesiga Mukama PWD Parents support group in Kabonera Sub county: 2,000,000</p> <p>-Lwemodde Kyesiiga PWD furniture Group Carpentry project: 5,000,000</p> <p>-Katwe Butego Division people with physical disabilities – Diary farming project: 5,000,000</p> <p>Bulungi Bwaffee Disabilities Group, Buwunga – piggery project: 5,000,000</p>	<p>2 PWD groups funded under special grant for PWD programme</p> <p>1 Special grants committee meetings held</p> <p>1 Field monitoring visits to PWD projects conducted</p> <p>Quarterly funding done to Masaka Vocational rehabilitation center Kijjabwemi</p> <p>1 District elderly council meetings funded</p> <p>2 Leaders of the elderly supported to attend celebrations for the elderly</p>	<p>4 groups of PWDS funded</p> <p>-Eyesiga Mukama PWD Parents support group in Kabonera Sub county: 2,000,000</p> <p>-Lwemodde Kyesiiga PWD furniture Group Carpentry project: 5,000,000</p> <p>-Katwe Butego Division people with physical disabilities – Diary farming project: 5,000,000</p> <p>Bulungi Bwaffee Disabilities Group, Buwunga – piggery project: 5,000,000</p> <p>1 field verification visit done to special grant applicants</p>
221009 Welfare and Entertainment	13,624	6,030	44 %	1,508

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227001 Travel inland	5,386	11,374	211 %	9,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,010	17,404	92 %	11,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,010	17,404	92 %	11,093

Reasons for over/under performance: 3 groups received funding from the National Special Grant for PWDS under the Ministry of Gender

Output : 108114 Representation on Women's Councils

No. of women councils supported	(7) Kabonera Buwunga Mukungwe Bukakata Kyesiiga Kyanamukaka District women councils supported to hold meetings at least once a year and to understand and perform their responsibilities	(7) Buwunga Mukungwe Kyanamukaka Kyesiiga Bukakata Kabonera District women council	()	(6)Buwunga Mukungwe Kyanamukaka Kyesiiga Bukakata Kabonera
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Non Standard Outputs:		25 Women groups supported to prepare project proposals	Mobilized and recovered up to 144,815,700 out of 282,437,383 due by July 2020 which is 51.3%	Mobilized and recovered up to 144,815,700 out of 282,437,383 due by July 2020 which is 51.3%	
		Field verification and appraisals conducted on 25 women groups	Assessed 45 UWEP beneficiary groups for effect of COVID 19. Out of the 45 groups funded in Masaka, 6 groups have completed loan repayment, 25 have rescheduled repayment plans due to effects of COVID, 14 are willing to resume repayment immediately.	Assessed 45 UWEP beneficiary groups for effect of COVID 19. Groups especially at the landing sites in Bukakata and Kyesiiga were badly affected.	
		25 groups funded under UWEP			
		25 on going UWEP funded women ongoing projects monitored	2 women supported to attend women's day celebrations in Mbale	Out of the 45 groups funded in Masaka, 6 groups have completed loan repayment, 25 have rescheduled repayment plans due to effects of COVID, 14 are willing to resume repayment immediately.	
		Recover 100% of UWEP due funds			
		Train 175 women leaders in project management			
227001	Travel inland	13,391	2,996	22 %	2,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,391	2,996	22 %	2,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,391	2,996	22 %	2,996
Reasons for over/under performance:		None			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		20 Community Department staff paid Staff performance monitored and appraised	18 Community Development staff salaries paid for 12 months JULY - Dece 2029 and January - June 2020	20 Community Department staff paid Staff performance monitored and appraised	18 Community Development staff salaries paid for April May, June 2020
		District and sub county Community development offices operated and maintained	6 Sub county community development officers supported to operate and maintain their offices	District and sub county Community development offices operated and maintained	6 Sub county community development officers supported to operate and maintain their offices
		NGO and CBOs activities coordinated and monitored	3 PWD groups mobilized to demand for National special grant funding from the ministry of gender	NGO and CBOs activities coordinated and monitored	3 PWD groups mobilized to demand for National special grant funding from the ministry of gender
		Communities mobilized and sensitized to demand and participate in government programmes	18 community development staff performance appraised	Communities mobilized and sensitized to demand and participate in government programmes	18 community development staff performance appraised
		Government Programmes monitored	District Probation and labour offices funded to fulfill their mandate	Government Programmes monitored	District Probation and labour offices funded to fulfill their mandate
		Operations of the District Probation and Labour department supported	45 UWEP beneficiary projects and 4 special grant beneficiary projects monitored	Operations of the District Probation and Labour department supported	45 UWEP beneficiary projects and 4 special grant beneficiary projects monitored
211101	General Staff Salaries	125,924	79,730	63 %	7,114
	Wage Rect:	125,924	79,730	63 %	7,114
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,924	79,730	63 %	7,114
Reasons for over/under performance:		None			
<i>Total For Community Based Services : Wage Rect:</i>		<i>125,924</i>	<i>79,730</i>	<i>63 %</i>	<i>7,114</i>
<i>Non-Wage Reccurent:</i>		<i>130,471</i>	<i>182,148</i>	<i>140 %</i>	<i>154,785</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>256,395</i>	<i>261,878</i>	<i>102.1 %</i>	<i>161,898</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured, All staff in Planning Unit Appraised, District Council meetings attended, Budget desk meetings coordinated and District Development Plan Three (DDPIII for FY 2020/21-2024/25) Dissemination and Launching and Commissioning of District Projects coordinated.	Payment of Staff salaries coordinated, District Draft Budget Estimates for FY 2020/21 coordinated for laying before the Council 2020 for FY 2020/2021 presented and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle maintained and LLGs DPIII for FY 2020/21-2024 still on-going.		Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured and LLGs DPIII for FY 2020/21-2024/25 put in place.	Payment of Staff salaries coordinated, District Draft Budget Estimates for FY 2020/21 coordinated for laying before the Council 2020 for FY 2020/2021 presented and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured and LLGs DPIII for FY 2020/21-2024/25 still on-going.
211101 General Staff Salaries	37,311	55,966	150 %		9,328
227001 Travel inland	115,720	13,688	12 %		10,258
Wage Rect:	37,311	55,966	150 %		9,328
Non Wage Rect:	15,720	13,688	87 %		10,258
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	153,031	69,655	46 %		19,586
Reasons for over/under performance:		There was under performance due to limited allocation of funds to the department			

Vote:533 Masaka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in the unit.	(2) Two qualified staff in the unit.		(2)Two qualified staff in the unit.	(2)Two qualified staff in the unit.
No of Minutes of TPC meetings	(12) -DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(9) Nine DTP Committee Meetings coordinated & nine set of minute compiled at District Headquarters		(9)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(1)DTP Committee Meeting coordinated & one set of minute compiled at District Headquarters
Non Standard Outputs:	District Budget Desk committee meetings coordinated and 12 sets of minutes put in place.				
222001 Telecommunications	480	480	100 %		240
227001 Travel inland	5,520	5,520	100 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,620
Reasons for over/under performance:	No challenge.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.				
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	No challenge				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed				

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221009 Welfare and Entertainment	50,000	50,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	50,000	100 %	0
Total:	50,000	50,000	100 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

District Enrolments, Staffs and Pensioners list submitted to the authorized ministries on time, DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.

DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.

DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.

221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	0
222003 Information and communications technology (ICT)	7,793	4,630	59 %	0
227001 Travel inland	24,000	8,000	33 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	8,000	33 %	3,250
Gou Dev:	17,793	14,630	82 %	0
External Financing:	0	0	0 %	0
Total:	41,793	22,630	54 %	3,250

Reasons for over/under performance: There was under performance due to limited allocation of funds to the department

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAHA 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained.	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAHA 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAHA 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained.	One Laptop Computer for Clerk to Council, Two Printers (Clerk to Council and Office of the PCAO), Desktop Computer for CAO's Office, One District Projector and Portable YAMAHA 950 Generator Procured. Internet maintained at District headquarters, One Air tel Router Procured and Planning Unit equipment maintained
221008 Computer supplies and Information Technology (IT)	13,500	41,558	308 %	33,001
227001 Travel inland	8,160	16,363	201 %	11,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	16,363	201 %	11,368
Gou Dev:	13,500	41,558	308 %	33,001
External Financing:	0	0	0 %	0
Total:	21,660	57,921	267 %	44,368
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.
227001 Travel inland	463,500	399,728	86 %	399,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	17,759	132 %	17,759
Gou Dev:	0	0	0 %	0
External Financing:	450,000	381,969	85 %	381,969
Total:	463,500	399,728	86 %	399,728
Reasons for over/under performance:	There was under performance due to limited allocation of funds to the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.	Third quarter quarterly progressive performance report for FY 2019/20 submitted to the relevant authorities.	Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.	Third quarter quarterly progressive performance report for FY 2019/20 submitted to the relevant authorities.
227001 Travel inland	15,643	22,614	145 %	17,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	5,709	42 %	2,334
Gou Dev:	2,143	16,905	789 %	14,762
External Financing:	0	0	0 %	0
Total:	15,643	22,614	145 %	17,096
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Four Stance Lined Toilet Constructed at Kyesiiga Sub-county headquarters completed and 100 District Plastic Chairs Procured.	Kyesiiga Administration Block Completed.	Kyesiiga Administration Block Completed.	
312101 Non-Residential Buildings	30,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0
Reasons for over/under performance:	There was under performance due to limited allocation of funds to the department			
Total For Planning : Wage Rect:	37,311	55,966	150 %	9,328
Non-Wage Reccurent:	81,880	68,518	84 %	46,838
GoU Dev:	66,436	73,093	110 %	47,763
Donor Dev:	600,000	431,969	72 %	381,969
Grand Total:	785,627	629,547	80.1 %	485,897

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.		Staff salaries paid, 12 DTPC attended, Four Internal reports put in place.	Staff salaries paid, 4 DTPC attended, Four Internal reports put in place.
211101 General Staff Salaries	38,618	67,582	175 %		38,618
221011 Printing, Stationery, Photocopying and Binding	14,659	10,994	75 %		0
Wage Rect:	38,618	67,582	175 %		38,618
Non Wage Rect:	14,659	10,994	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,277	78,576	147 %		38,618
Reasons for over/under performance:	There was over spending because Qtr 3 funds were pushed and paid in Qtr 4				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and lower local governments	(4) District headquarters and lower local governments		(0)District headquarters and lower local governments	(1)District headquarters and lower local governments
Date of submitting Quarterly Internal Audit Reports	(2019-01-30) 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.	(31/08/2020) Carried risk Management on 7 water sources, Misansala Stream. Carried out Value for Money Audit on Bisanje-Ggulama-Nkuke Road and Bisanje-Bukoto Road, Prepared Work Plan for FY 2020/21 and Submitted, Attended Official trainings organized by MOFPED, Office of AG and MOLG		(0)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.	(2020-08-31)Carried risk Management on 7 water sources, Misansala Stream. Carried out Value for Money Audit on Bisanje-Ggulama-Nkuke Road and Bisanje-Bukoto Road, Prepared Work Plan for FY 2020/21 and Submitted, Attended Official trainings organized by MOFPED, Office of AG and MOLG
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	11,000	37,682	343 %		37,682

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227001 Travel inland	1,341	1,005	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	38,687	313 %	37,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,341	38,687	313 %	37,682
Reasons for over/under performance: There was over spending because Qtr 3 funds were pushed and paid in Qtr 4				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,618</i>	<i>67,582</i>	<i>175 %</i>	<i>38,618</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>53,346</i>	<i>198 %</i>	<i>41,347</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>65,618</i>	<i>120,928</i>	<i>184.3 %</i>	<i>79,965</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade annual work plan put in place and all rural development centers in the district inspected	Trade annual work plan put in place and all rural development centers in the district inspected		Trade annual work plan put in place and all rural development centers in the district inspected	Trade annual work plan put in place and all rural development centers in the district inspected
211101 General Staff Salaries	30,251	30,250	100 %		7,562
221008 Computer supplies and Information Technology (IT)	100	118	118 %		68
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		25
227001 Travel inland	11,600	11,599	100 %		2,900
Wage Rect:	30,251	30,250	100 %		7,562
Non Wage Rect:	11,800	11,792	100 %		2,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,051	42,042	100 %		10,555
Reasons for over/under performance:	No Challenge.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	all enterprises in the district both rural and municipality supervised	All enterprises in the district both rural and municipality supervised		all enterprises in the district both rural and municipality supervised	All enterprises in the district both rural and municipality supervised
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,800	100 %		700
Reasons for over/under performance:	No challenge.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	all markets are monitored and inspected			all markets are monitored and inspected	
227001 Travel inland	3,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	all cooperatives in the district are sensitized and supervised	All cooperatives in the district are sensitized and supervised	all cooperatives in the district are sensitized and supervised	All cooperatives in the district are sensitized and supervised
221011 Printing, Stationery, Photocopying and Binding	5,100	5,100	100 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	5,100	100 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	5,100	100 %	1,275

Reasons for over/under performance: Nil

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	5 years Tourism strategic plan put in place	5 years Tourism strategic plan put in place	5 years Tourism strategic plan put in place	5 years Tourism strategic plan put in place
227001 Travel inland	14,500	10,285	71 %	2,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	10,285	71 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	10,285	71 %	2,571

Reasons for over/under performance: Nil

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	all industrial areas identified and developed	All industrial areas identified and developed	all industrial areas identified and developed	All industrial areas identified and developed
221011 Printing, Stationery, Photocopying and Binding	3,300	3,276	99 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,276	99 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,276	99 %	850

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No problem			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise			the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise	
227001 Travel inland	3,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,285	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,285	0	0 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	30,251	30,250	100 %		7,562
Non-Wage Reccurent:	44,285	33,253	75 %		8,389
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	74,536	63,503	85.2 %		15,952

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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				488,227	90,375
Sector : Agriculture				227,063	0
<i>Programme : District Production Services</i>				227,063	0
Lower Local Services					
<i>Output : Transfers to LG</i>				227,063	0
Item : 242003 Other					
Kyesiiga	Kyesiiga Kyesiiga	Other Transfers from Central Government		227,063	0
Sector : Education				178,758	56,271
<i>Programme : Pre-Primary and Primary Education</i>				65,634	18,525
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				65,634	18,525
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)		5,370	2
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		4,698	2
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		5,202	1,734
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		7,398	2,466
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		6,246	2,082
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		5,286	1,762
KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)		3,138	1,046
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)		6,678	2,226
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,854	2,618
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)		10,386	3,462
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		3,378	1,126
<i>Programme : Secondary Education</i>				113,124	37,746
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				113,124	37,746

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Bugere	Sector Conditional Grant (Non-Wage)	113,124	37,746
Sector : Health			32,604	32,604
Programme : Primary Healthcare			32,604	32,604
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,604	32,604
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kitunga Kamulegu	Sector Development Grant Completed and in use	32,604	32,604
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,802	0
Item : 242003 Other				
Sanitation and Hygiene	Kyesiiga All Rural Sub-Counties	Transitional Development Grant	19,802	0
Sector : Public Sector Management			30,000	1,500
Programme : Local Government Planning Services			30,000	1,500
Capital Purchases				
Output : Administrative Capital			30,000	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyesiiga Lwemodde	District Discretionary Development Equalization Grant	30,000	1,500
LCIII : Bukakata			1,229,057	729,038
Sector : Agriculture			139,700	0
Programme : District Production Services			139,700	0
Lower Local Services				
Output : Transfers to LG			139,700	0
Item : 242003 Other				
Bukakata	Bukibonga Kabasese	Other Transfers from Central Government	139,700	0
Sector : Education			1,069,325	714,074
Programme : Pre-Primary and Primary Education			23,526	7,842
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			23,526	7,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	6,990	2,330
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	3,426	1,142
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)	3,858	1,286
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)	3,870	1,290
ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	5,382	1,794
Programme : Secondary Education			1,045,799	706,232
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,473	2,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN HILL SS	Bukibonga	Sector Conditional Grant (Non-Wage)	7,473	2,491
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,038,326	703,741
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ssunga Bunaddu	Sector Development On going Grant	1,038,326	703,741
Sector : Health			20,032	14,964
Programme : Primary Healthcare			20,032	14,964
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,439	3,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Ssunga	Sector Conditional Grant (Non-Wage)	4,439	3,289
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,593	11,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,469	8,627
MAZINGA HC II	Makonzi	Sector Conditional Grant (Non-Wage)	4,124	3,049
LCIII : Kyanamukaaka			653,851	254,082
Sector : Agriculture			225,027	0
Programme : District Production Services			225,027	0
Lower Local Services				

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Output : Transfers to LG			225,027	0
Item : 242003 Other				
Kyanamukaaka	Buyaga Kyanamukaaka	Other Transfers from Central Government	225,027	0
Sector : Education			90,153	28,043
Programme : Pre-Primary and Primary Education			67,170	20,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,170	20,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,054	2
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,018	1,006
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,682	894
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	4,962	1,654
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	4,686	1,562
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	4,890	1,630
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	5,034	1,678
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,590	2,530
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	7,422	2,474
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	3,678	1,226
ST. LAWRENCE KKindu P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	5,514	1,838
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	6,414	2,138
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	5,226	1,742
Programme : Secondary Education			22,983	7,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,983	7,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZZA MEMORIAL VOCATIONAL S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	11,421	3,811
ST MICHAEL VOCATIONAL SS BUTENDE	Kyantale	Sector Conditional Grant (Non-Wage)	11,562	3,858
Sector : Water and Environment			338,671	226,039

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Programme : Rural Water Supply and Sanitation				338,671	226,039
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				90,299	58,434
Item : 263370 Sector Development Grant					
Other Contracted Projects	Zzimwe All the District	Sector Development Grant		90,299	58,434
Capital Purchases					
Output : Administrative Capital				23,220	9,375
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Kamuzinda Kamuzinda	Sector Development Grant		2,168	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyantale Kyantale	Sector Development Grant	Completed and in use	21,052	9,375
Output : Non Standard Service Delivery Capital				42,528	74,560
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kyantale Lion Foundation	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Construction Services - Water Reservoirs-417	Zzimwe Little Lambs Primary School	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Construction Services - Water Reservoirs-417	Buyinja Lukodde Primary School	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Construction Services - Water Reservoirs-417	Kyantale Pisigah Primary School	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Construction Services - Water Reservoirs-417	Kyantale Radzia ISM Primary School	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Construction Services - Water Reservoirs-417	Buyaga St Denis P/S	Sector Development Grant	Completed and in use,,Completed and in use,,	7,088	74,560
Output : Construction of public latrines in RGCs				30,000	29,591
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyaga Bbaale Landing Site	Sector Development Grant	Completed and in use	30,000	29,591
Output : Borehole drilling and rehabilitation				21,682	3,322
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda	Sector Development Grant	Completed and in use	21,682	3,322
Output : Construction of piped water supply system				130,942	50,756
Item : 312104 Other Structures					

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Construction Services - Water Reservoirs-417	Kamuzinda Kyanamukaaka Trading Centre	Sector Development Grant Completed and in use	130,942	50,756
LCIII : Buwunga			462,636	74,642
Sector : Agriculture			239,313	0
<i>Programme : District Production Services</i>			239,313	0
Lower Local Services				
<i>Output : Transfers to LG</i>			239,313	0
Item : 242003 Other				
Buwunga	Buwunga Buwunga	Other Transfers from Central Government	239,313	0
Sector : Education			173,626	51,295
<i>Programme : Pre-Primary and Primary Education</i>			104,095	28,095
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			92,862	28,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulando P.S	Bulando	Sector Conditional Grant (Non-Wage)	8,586	3
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	5,550	1,850
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	4,938	1,646
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	2,802	934
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	6,954	2,318
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,726	1,242
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,258	1,086
Kitengesa COU P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	5,082	1,694
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,018	1,006
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,310	1,770
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	6,462	2,154
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	8,574	2,858
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,534	1,178
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	10,410	3,470

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ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,614	1,538
ST. MATHEWS KYASSUMA P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	5,370	1,790
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	4,674	1,558
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywa Nkuke Primary School	Sector Development Grant Completed and in use.	2,043	0
Output : Latrine construction and rehabilitation			9,190	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitengesa Kyassuma Primary School	Sector Development Grant	9,190	0
Output : Provision of furniture to primary schools			1	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitengesa Kyassuma	Sector Development Grant	1	0
Programme : Secondary Education			69,531	23,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,531	23,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kamwozi	Sector Conditional Grant (Non-Wage)	8,742	2,917
KIRIMYA HIGH SCHOOL	Mazinga	Sector Conditional Grant (Non-Wage)	1,410	470
KITENGEESA COMPREHENSIVE	Buwunga	Sector Conditional Grant (Non-Wage)	11,139	3,717
LAKES HIGH SCH.KALINGA	Mazinga	Sector Conditional Grant (Non-Wage)	11,280	3,764
ST MARTIN S.S NAROZALI	Ggulama	Sector Conditional Grant (Non-Wage)	36,960	12,332
Sector : Health			31,185	23,347
Programme : Primary Healthcare			31,185	23,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,185	23,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Kanywa	Sector Conditional Grant (Non-Wage)	11,469	8,621

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KAMULEGU HC III	Kitengesa	Sector Conditional Grant (Non-Wage)	11,469	8,627
KITUNGA HC II	Mazinga	Sector Conditional Grant (Non-Wage)	4,124	3,050
KYAMUYIMBWA HC II	Kanywa	Sector Conditional Grant (Non-Wage)	4,124	3,049
Sector : Water and Environment			18,512	0
Programme : Rural Water Supply and Sanitation			18,512	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,176	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitengesa Kitengesa Moslem	Sector Development , Grant	7,088	0
Construction Services - Water Reservoirs-417	Kamwozi St. Martin SDA Primary School	Sector Development , Grant	7,088	0
Output : Borehole drilling and rehabilitation			4,336	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasaka Kajjuna COU	Sector Development , Grant	2,168	0
Construction Services - Water Reservoirs-417	Kitengesa Kitengesa Trading Centre	Sector Development , Grant	2,168	0
LCIII : Mukungwe			453,270	132,062
Sector : Agriculture			57,285	0
Programme : District Production Services			57,285	0
Lower Local Services				
Output : Transfers to LG			57,285	0
Item : 242003 Other				
Mukungwe	Bulayi Mukungwe	Other Transfers from Central Government	57,285	0
Sector : Education			326,253	105,869
Programme : Pre-Primary and Primary Education			106,902	32,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,552	32,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaddugala P.S.	Samalia	Sector Conditional Grant (Non-Wage)	4,338	1,446
Kako P.S.	Samalia	Sector Conditional Grant (Non-Wage)	5,274	1,758

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KALAGALA COPE SCHOOL	Kalagala	Sector Conditional Grant (Non-Wage)	2,502	834
Kasaala P.S.	Katwadde	Sector Conditional Grant (Non-Wage)	7,566	2,522
Kinyerere P.S.	Matanga	Sector Conditional Grant (Non-Wage)	6,270	2,090
Kitenga P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	9,066	3,022
Kiyumba P.S.	Bulayi	Sector Conditional Grant (Non-Wage)	6,306	2,102
Kyalusolwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	3,990	1,330
MASAKA SCHOOL	Bugabira	Sector Conditional Grant (Non-Wage)	11,044	854
Mpugwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	9,918	3,306
Ndegeya C.O U	Bugabira	Sector Conditional Grant (Non-Wage)	9,678	3,226
St. Bruno Ndegeya P.S.	Bugabira	Sector Conditional Grant (Non-Wage)	3,990	1,330
ST. GREGORY BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	12,054	4,018
St. Henry s Kiwaala p/s	Bulayi	Sector Conditional Grant (Non-Wage)	4,062	1,354
ST. IGNAZIUS NYENDO MISAALI P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	10,494	3,498
Capital Purchases				
Output : Latrine construction and rehabilitation			350	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Matanga Kinyerere P/S	Sector Development Grant	350	0
Programme : Secondary Education			219,351	73,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,351	73,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUNGWE S.S	Matanga	Sector Conditional Grant (Non-Wage)	102,135	34,079
MAWANDA HILL GIRLS SS	Samalia	Sector Conditional Grant (Non-Wage)	3,102	1,035
ST MAURICE LWAGGULWE S.S.S	Samalia	Sector Conditional Grant (Non-Wage)	81,279	27,120
TARBUK SSS	Katwadde	Sector Conditional Grant (Non-Wage)	32,835	10,945
Sector : Health			34,876	26,193
Programme : Primary Healthcare			34,876	26,193
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,970	2,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Samalia	Sector Conditional Grant (Non-Wage)	2,970	2,255
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,907	23,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUMBA HC IV	Matanga	Sector Conditional Grant (Non-Wage)	27,783	20,889
ZZIMWE HC II	Bulayi	Sector Conditional Grant (Non-Wage)	4,124	3,049
Sector : Water and Environment			34,856	0
Programme : Rural Water Supply and Sanitation			34,856	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,352	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kalagala Kayunga Secondary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Bugabira Namasene ne Primary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Bulayi Nottredom Secondary School	Sector Development ... Grant	7,088	0
Construction Services - Water Reservoirs-417	Matanga St. Gregory Butende Primary School	Sector Development ... Grant	7,088	0
Output : Borehole drilling and rehabilitation			6,504	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Samalia Katwadde	Sector Development .. Grant	2,168	0
Construction Services - Water Reservoirs-417	Samalia Luzinga	Sector Development .. Grant	2,168	0
Construction Services - Water Reservoirs-417	Samalia Rev Nsamba	Sector Development .. Grant	2,168	0
LCIII : Kabonera			850,360	433,555
Sector : Agriculture			254,753	5,981
Programme : Agricultural Extension Services			17,821	5,981
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,821	5,981
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kakunyu Subcounties	Sector Development - Grant	17,821	5,981
Programme : District Production Services			236,932	0
Lower Local Services				
Output : Transfers to LG			225,708	0
Item : 242003 Other				
Kabonera	Butale Kabonera	Other Transfers from Central Government	225,708	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bisanje Bisanje	Sector Development - Grant	11,224	0
Sector : Education			570,757	415,898
Programme : Pre-Primary and Primary Education			273,859	317,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,742	197,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	7,974	168,391
BISANJE MOSLEM P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	6,558	2
BISANJE ST MODESTA RC	Bisanje	Sector Conditional Grant (Non-Wage)	5,466	1,822
BUTAAYA P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	3,906	1,302
BUTALE CU P.S	Butale	Sector Conditional Grant (Non-Wage)	2,526	842
BUTALE MIXED P.S.	Butale	Sector Conditional Grant (Non-Wage)	8,382	2,794
GAYAZA MULIIRA P.S.	Kirimya	Sector Conditional Grant (Non-Wage)	9,510	3,170
KASANGO P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	4,062	1,354
KASEETA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,362	2,454
KIKUNGWE COU P.S.	Butale	Sector Conditional Grant (Non-Wage)	3,930	1,310
KIKUNGWE MOSLEM P.S.	Butale	Sector Conditional Grant (Non-Wage)	7,530	2,510
KISENYI P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	8,514	2,838
KIWANYI P.S.	Butale	Sector Conditional Grant (Non-Wage)	5,070	1,690

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KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	5,358	1,786
NABINENE ADV. P.S	Bisanje	Sector Conditional Grant (Non-Wage)	4,506	1,502
ST. KIZITO KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,222	2,074
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,866	1,622
Capital Purchases				
Output : Classroom construction and rehabilitation			86,810	57,130
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butale Kiwanyi	Sector Development - Grant	2	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bisanje Kiwanyi	Sector Development Completed and in use Grant	86,807	57,130
Output : Latrine construction and rehabilitation			80,714	62,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakunyu Kisenyi	Sector Development Grant	14	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya Primary School	Sector Development -, -, - Grant	20,175	62,477
Building Construction - Latrines-237	Kirimya Gayaza Mulira	Sector Development -, -, - Grant	20,175	62,477
Building Construction - Latrines-237	Kakunyu Kisenyi Primary School	Sector Development -, -, - Grant	20,175	62,477
Building Construction - Latrines-237	Kitanga Kitanga Primary School	Sector Development -, -, - Grant	20,175	62,477
Output : Provision of furniture to primary schools			4,593	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Kiwanyi	Sector Development Grant	4,593	0
Programme : Secondary Education			296,898	98,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,898	98,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMYA VOC.S.S MUGENDAWALA	Kirimya	Sector Conditional Grant (Non-Wage)	21,432	7,151
LAKESIDE S.S NKOMA	Kirimya	Sector Conditional Grant (Non-Wage)	5,922	1,976

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ST ANTHONY S.S KAYUNGA	Butale	Sector Conditional Grant (Non-Wage)	181,335	60,505
ST MUGAGGA VOC SCHOOL KKINDU	Kirimya	Sector Conditional Grant (Non-Wage)	88,209	29,194
Sector : Health			15,593	11,676
<i>Programme : Primary Healthcare</i>			15,593	11,676
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,593	11,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,124	3,049
MPUGWE HC III	Kakunyu	Sector Conditional Grant (Non-Wage)	11,469	8,627
Sector : Water and Environment			9,258	0
<i>Programme : Rural Water Supply and Sanitation</i>			9,258	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			7,090	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butale Kikungwe Moslem Primary School	Sector Development Grant	7,090	0
<i>Output : Borehole drilling and rehabilitation</i>			2,168	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butale Prison	Sector Development Grant	2,168	0
LCIII : Katwe/Butego (Physical)			365,227	36,538
Sector : Agriculture			20,750	12,898
<i>Programme : Agricultural Extension Services</i>			20,750	12,898
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			20,750	12,898
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katwe Katwe	Sector Development - Grant	7,750	2,584
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butego District headquarters	Sector Development - Grant	13,000	10,315
Sector : Works and Transport			290,235	0
<i>Programme : District, Urban and Community Access Roads</i>			290,235	0
Lower Local Services				

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Output : District and Community Access Roads Maintenance				290,235	0
Item : 263106 Other Current grants					
Masaka-Rural	Butege Works Department	Other Transfers from Central Government		290,235	0
Sector : Water and Environment				2	0
Programme : Rural Water Supply and Sanitation				2	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				2	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Katwe Kitabiro	Sector Development Grant		2	0
Sector : Public Sector Management				54,240	23,640
Programme : District and Urban Administration				51,240	20,640
Lower Local Services					
Output : Lower Local Government Administration				41,240	10,660
Item : 242003 Other					
Councillors Allowance	Katwe Kitabiro	District Unconditional Grant (Non-Wage)		41,240	10,660
Capital Purchases					
Output : Administrative Capital				10,000	9,980
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Katwe Health Department	Transitional Development Grant	Procured and in use.	10,000	9,980
Programme : Local Government Planning Services				3,000	3,000
Capital Purchases					
Output : Administrative Capital				3,000	3,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Butege Kitabiro	District Discretionary Development Equalization Grant	-	3,000	3,000
LCIII : Kimaanya/Kyabakuza (Physical)				21,440	20,349
Sector : Agriculture				21,440	20,349
Programme : District Production Services				21,440	20,349
Capital Purchases					
Output : Slaughter slab construction				21,440	20,349
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Kyabakuza Kijjabwemi	Sector Development Completed Grant	21,440	20,349
LCIII : Missing Subcounty			787,758	614,188
Sector : Education			548,216	434,551
Programme : Secondary Education			25,662	260,236
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,662	260,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
GGULAMA SS NAKATEETE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	259,248
MIVULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,961	988
Programme : Skills Development			522,554	174,315
Lower Local Services				
Output : Skills Development Services			522,554	174,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	50,000
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	124,315
Sector : Health			239,542	179,637
Programme : Primary Healthcare			71,970	53,962
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,878	6,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	3,289
ST BENEDICT BUTENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,439	3,289
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,092	47,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	8,627
BUKEERI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,469	8,627
BUYAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	3,049
KAMWOOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	3,049
KYANAMUKAACA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,783	20,984

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MAKONZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,124	3,049
Programme : District Hospital Services			167,572	125,675
Lower Local Services				
Output : NGO Hospital Services (LLS.)			167,572	125,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	167,572	125,675