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# Vote:533 Masaka District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lujjumwa Nathan, Chief Administrative Officer*

**Date: 09/02/2021**

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

**Vote:533 Masaka District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	804,261	210,905	26%
<b>Discretionary Government Transfers</b>	2,390,492	1,256,853	53%
<b>Conditional Government Transfers</b>	21,852,008	12,079,250	55%
<b>Other Government Transfers</b>	9,267,206	550,502	6%
<b>External Financing</b>	547,098	115,240	21%
<b>Total Revenues shares</b>	<b>34,861,065</b>	<b>14,212,751</b>	<b>41%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,217,458	2,937,842	2,174,630	47%	35%	74%
Finance	216,561	114,693	114,543	53%	53%	100%
Statutory Bodies	438,868	202,990	190,342	46%	43%	94%
Production and Marketing	8,981,437	682,943	600,853	8%	7%	88%
Health	3,436,325	1,986,254	1,748,467	58%	51%	88%
Education	12,752,292	6,968,931	5,248,193	55%	41%	75%
Roads and Engineering	498,210	308,773	305,345	62%	61%	99%
Water	727,287	464,700	143,850	64%	20%	31%
Natural Resources	255,470	148,186	145,299	58%	57%	98%
Community Based Services	1,004,540	258,824	248,234	26%	25%	96%
Planning	187,860	76,244	66,692	41%	36%	87%
Internal Audit	81,916	38,949	31,305	48%	38%	80%
Trade Industry and Local Development	62,840	23,420	22,838	37%	36%	98%
<b>Grand Total</b>	<b>34,861,065</b>	<b>14,212,751</b>	<b>11,040,592</b>	<b>41%</b>	<b>32%</b>	<b>78%</b>
<i>Wage</i>	<i>13,808,771</i>	<i>8,089,434</i>	<i>6,331,972</i>	<i>59%</i>	<i>46%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>11,114,017</i>	<i>4,378,479</i>	<i>3,685,131</i>	<i>39%</i>	<i>33%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>9,391,179</i>	<i>1,629,598</i>	<i>928,757</i>	<i>17%</i>	<i>10%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>547,098</i>	<i>115,240</i>	<i>94,733</i>	<i>21%</i>	<i>17%</i>	<i>82%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Masaka DLG budgeted for a total of UGX. 34,861,065,000 during the FY. 2020/21. Cumulative actual receipts by the end of Second Quarter stood at UGX. 14,212,751,000, representing 41% of the Total Budget and all was released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 12,079,250,000 (55%), Discretionary Gov't transfers 53%, External Financing 21%, Other Gov't Transfers 6% and Local Revenue remains at 26%. Of the total receipts up to UGX. 11,041,816,000 had been spent (32% of the total budget ) by the end of quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent (22.3%), donor deve't (12%) and Non wage recurrent at 16%. The unspent balance was mainly due construction works which is ongoing and and general staffing gap in the District. In a nutshell the District realized 41% of the Budget and spent 78% of the Budget.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>804,261</b>	<b>210,905</b>	<b>26 %</b>
Local Services Tax	77,482	38,741	50 %
Land Fees	30,000	7,896	26 %
Other Goods - Local	0	0	0 %
Other taxes on specific services	35,948	17,558	49 %
Local Hotel Tax	5,000	0	0 %
Application Fees	11,000	5,277	48 %
Business licenses	486,678	91,964	19 %
Other licenses	45,000	20,035	45 %
Rent & Rates - Non-Produced Assets – from private entities	9,000	132	1 %
Rates – Produced assets – from other govt. units	10,000	0	0 %
Property related Duties/Fees	20,000	8,708	44 %
Animal & Crop Husbandry related Levies	3,116	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,370	0	0 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	6,896	1,790	26 %
Market /Gate Charges	27,748	12,795	46 %
Other Fees and Charges	5,000	1,450	29 %
Miscellaneous receipts/income	22,025	4,560	21 %
<b>2a.Discretionary Government Transfers</b>	<b>2,390,492</b>	<b>1,256,853</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	656,435	332,399	51 %
District Discretionary Development Equalization Grant	234,735	156,490	67 %
District Unconditional Grant (Wage)	1,499,321	767,964	51 %
<b>2b.Conditional Government Transfers</b>	<b>21,852,008</b>	<b>12,079,250</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	12,309,450	7,321,470	59 %
Sector Conditional Grant (Non-Wage)	2,909,261	900,898	31 %
Sector Development Grant	2,189,859	1,459,906	67 %

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Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,391,325	1,706,331	50 %
Gratuity for Local Governments	709,736	354,868	50 %
<b>2c. Other Government Transfers</b>	<b>9,267,206</b>	<b>550,502</b>	<b>6 %</b>
Social Assistance Grant for Empowerment (SAGE)	200,000	0	0 %
Support to PLE (UNEB)	89,817	0	0 %
Uganda Road Fund (URF)	594,347	293,340	49 %
Uganda Women Entrepreneurship Program(UWEP)	11,408	1,008	9 %
Youth Livelihood Programme (YLP)	200,000	170,000	85 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	19,163	0	0 %
Agriculture Cluster Development Project (ACDP)	7,639,081	0	0 %
Results Based Financing (RBF)	97,890	86,154	88 %
Parish Community Associations (PCAs)	115,500	0	0 %
<b>3. External Financing</b>	<b>547,098</b>	<b>115,240</b>	<b>21 %</b>
The AIDS Support Organisation (TASO)	6,430	1,608	25 %
Rakai Health Sciences Programme (RHSP)	172,496	91,881	53 %
United Nations Children Fund (UNICEF)	50,000	15,326	31 %
World Health Organisation (WHO)	10,000	2,340	23 %
Global Alliance for Vaccines and Immunization (GAVI)	8,172	4,086	50 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Research Triangle Institute (RTI)	300,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
<b>Total Revenues shares</b>	<b>34,861,065</b>	<b>14,212,751</b>	<b>41 %</b>

**Cumulative Performance for Locally Raised Revenues**

Masaka District planned to collect a total of UGX 804,261,000 from all Local Revenue sources, but by the end of the second quarter, the district was able to collect a total of UGX 210,905,000 representing 26% of the annual budget. This performance is below the target. With the exception of Local Services Tax, Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market /Gate Charges, Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this under performance.

**Cumulative Performance for Central Government Transfers**

Masaka District planned to receive a total of UGX 24,242,500,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2020/21. The district was able to receive a total of UGX 13,336,103,000 by end of quarter two of the year representing about 55% of the annual budget. This performance is slightly above 50% target due to over performances realized under Pensions and Gratuity arrears and DDEG which all performed at over 50%.

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**Cumulative Performance for Other Government Transfers**

Masaka District planned to receive UGX 2,330,666,000 in form of other government transfers in the FY 2020/21. By the end of second quarter, the district was only able to receive UGX 550,502,000 representing only 6% of the annual budget. This poor performance is due to non-receipt of funds under Social Assistance Grant for Empowerment (SAGE), Support to PLE (UNEB), among others.

**Cumulative Performance for External Financing**

The District estimated to receive a total of UGX 547,098,000 from donors in the FY 2020/21. By the end of quarter two, the district received Ushs. 115,240,000 representing 21% of the annual budget; which is below the target. With the exception of Rakai Health Sciences Programme (RHSP) and Global Alliance for Vaccines and Immunization (GAVI) that performed at a rate of 53% and 50% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	787,477	334,717	43 %	196,869	169,069	86 %
District Production Services	8,193,960	266,136	3 %	2,048,490	134,136	7 %
<b>Sub- Total</b>	<b>8,981,437</b>	<b>600,853</b>	<b>7 %</b>	<b>2,245,359</b>	<b>303,205</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	498,210	305,345	61 %	124,553	241,959	194 %
<b>Sub- Total</b>	<b>498,210</b>	<b>305,345</b>	<b>61 %</b>	<b>124,553</b>	<b>241,959</b>	<b>194 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,840	22,838	36 %	15,710	10,359	66 %
<b>Sub- Total</b>	<b>62,840</b>	<b>22,838</b>	<b>36 %</b>	<b>15,710</b>	<b>10,359</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,445,504	2,966,035	46 %	1,603,739	1,634,490	102 %
Secondary Education	4,629,676	1,957,014	42 %	1,157,419	1,116,579	96 %
Skills Development	1,446,120	267,723	19 %	361,530	173,196	48 %
Education & Sports Management and Inspection	230,992	57,422	25 %	57,748	38,817	67 %
<b>Sub- Total</b>	<b>12,752,292</b>	<b>5,248,193</b>	<b>41 %</b>	<b>3,180,436</b>	<b>2,963,082</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	268,541	163,066	61 %	67,135	67,358	100 %
District Hospital Services	232,243	116,122	50 %	58,061	58,061	100 %
Health Management and Supervision	2,935,540	1,469,279	50 %	733,885	740,681	101 %
<b>Sub- Total</b>	<b>3,436,325</b>	<b>1,748,467</b>	<b>51 %</b>	<b>859,081</b>	<b>866,099</b>	<b>101 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	727,287	143,850	20 %	181,822	83,646	46 %
Natural Resources Management	255,470	145,299	57 %	63,868	82,945	130 %
<b>Sub- Total</b>	<b>982,758</b>	<b>289,149</b>	<b>29 %</b>	<b>245,689</b>	<b>166,591</b>	<b>68 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,004,540	248,234	25 %	251,135	59,879	24 %
<b>Sub- Total</b>	<b>1,004,540</b>	<b>248,234</b>	<b>25 %</b>	<b>251,135</b>	<b>59,879</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,217,458	2,174,630	35 %	1,527,946	1,098,508	72 %
Local Statutory Bodies	438,868	190,342	43 %	109,717	111,468	102 %
Local Government Planning Services	187,860	66,692	36 %	56,965	25,274	44 %
<b>Sub- Total</b>	<b>6,844,186</b>	<b>2,431,665</b>	<b>36 %</b>	<b>1,694,628</b>	<b>1,235,250</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	216,561	114,543	53 %	54,140	58,672	108 %
Internal Audit Services	81,916	31,305	38 %	20,479	17,819	87 %

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	<i>Sub- Total</i>	298,477	145,848	49 %	74,619	76,491	103 %
<b>Grand Total</b>		34,861,065	11,040,592	32 %	8,691,211	5,922,915	68 %

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,764,190</b>	<b>2,845,663</b>	<b>49%</b>	<b>1,414,629</b>	<b>1,221,261</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	117,109	59,807	51%	29,277	30,367	104%
District Unconditional Grant (Wage)	326,906	181,756	56%	81,727	100,030	122%
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100%	80,644	0	0%
Gratuity for Local Governments	709,736	354,868	50%	177,434	177,434	100%
Locally Raised Revenues	152,788	61,060	40%	38,197	24,860	65%
Multi-Sectoral Transfers to LLGs_NonWage	743,750	159,265	21%	159,519	30,070	19%
Pension for Local Governments	3,391,325	1,706,331	50%	847,831	858,500	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>453,268</b>	<b>92,179</b>	<b>20%</b>	<b>113,317</b>	<b>46,089</b>	<b>41%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	138,268	92,179	67%	34,567	46,089	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,217,458</b>	<b>2,937,842</b>	<b>47%</b>	<b>1,527,946</b>	<b>1,267,350</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	326,906	148,432	45%	81,727	74,717	91%
Non Wage	5,437,284	1,995,036	37%	1,332,903	1,021,040	77%
<b>Development Expenditure</b>						
Domestic Development	153,268	31,162	20%	38,317	2,750	7%
External Financing	300,000	0	0%	75,000	0	0%

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<b>Total Expenditure</b>	<b>6,217,458</b>	<b>2,174,630</b>	<b>35%</b>	<b>1,527,946</b>	<b>1,098,508</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>702,195</b>	<b>25%</b>			
Wage		33,324				
Non Wage		668,871				
<b>Development Balances</b>		<b>61,017</b>	<b>66%</b>			
Domestic Development		61,017				
External Financing		0				
<b>Total Unspent</b>		<b>763,212</b>	<b>26%</b>			

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

Administration department planned to receive Ushs. 1,522,614,000 in the quarter under review and it received Ushs. 1,267,490,000 representing 83%. This under performance was due to the low-receipt of Multi-Sectoral Transfers to LLGs\_Gou and General Public Service Pension Arrears (Budgeting) that performed at tune of about 19% and 0% respectively than planned for the quarter. Cumulatively, he department received Ushs. 2,937,982,000 representing 47% of the annual budget to the department. The department spent Ushs. 2,174,630,000; of which about UG.X. 148,432,000, 1,995,036,000 and 31,162,000 spent on Development Expenditure, Non-Wage and Wage respectively. By the end of quarter one, the department had un spent balance of about UG.X. 763,352,000 representing 26%.

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

The Unspent balances of Shs.763,352,000=, Shs. 33,324,000= is wage for staff who were not yet recruited, Shs.669,011,000= is meant for Pension and Gratuity and Development Balance of Shs.61,017,000= which is meant for Multi-Sectoral Transfers to LLGs\_Gou to Kabonera and Mukungwe Sub-County.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>216,561</b>	<b>114,693</b>	<b>53%</b>	<b>54,140</b>	<b>58,399</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	107,143	53,572	50%	26,786	26,786	100%
District Unconditional Grant (Wage)	83,868	41,934	50%	20,967	20,967	100%
Locally Raised Revenues	25,550	19,187	75%	6,388	10,646	167%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>216,561</b>	<b>114,693</b>	<b>53%</b>	<b>54,140</b>	<b>58,399</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,868	41,786	50%	20,967	20,952	100%
Non Wage	132,693	72,757	55%	33,173	37,720	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>216,561</b>	<b>114,543</b>	<b>53%</b>	<b>54,140</b>	<b>58,672</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		148				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>150</b>	<b>0%</b>			

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

By the end of the Quarter, Finance department cumulatively realized UGX. 114,693,000 out of the total approved budget representing 53%, All of which are recurrent in nature and spent up to UGX 114,543,000 representing 53%. However, the quarterly budget outturn was 108% and spent up to 108% of the quarterly outturn.

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### Reasons for unspent balances on the bank account

The unspent balance of UG.X.150,000 is meant for extra payment of wage for SAA.

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

Warranting of quarterly releases, Procurement of small office equipment, procurement of books of accounts and Revenue mobilization.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>438,868</b>	<b>202,990</b>	<b>46%</b>	<b>109,717</b>	<b>99,024</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	205,272	100,671	49%	51,318	50,335	98%
District Unconditional Grant (Wage)	152,350	76,175	50%	38,088	38,088	100%
Locally Raised Revenues	81,246	26,145	32%	20,311	10,601	52%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>438,868</b>	<b>202,990</b>	<b>46%</b>	<b>109,717</b>	<b>99,024</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,350	63,527	42%	38,088	31,980	84%
Non Wage	286,518	126,815	44%	71,629	79,487	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>438,868</b>	<b>190,342</b>	<b>43%</b>	<b>109,717</b>	<b>111,468</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,648				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,648</b>	<b>6%</b>			

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

By the end of the quarter, Statutory Bodies had realized Only Ugx. 202,990,000 (46%) of it's Annual Budget all of which is recurrent in nature and spent Ugx. 190,342,000 (43%) of it's annual Budget. However, in the quarter the department realized 90% of the plane expenditure in the quarter and spent 2% increase of the revenues realized in the quarter.

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**Vote:533 Masaka District****Quarter2**

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

The unspent balance of shs.12,648,000 indicating 6% meant for wage for Chairperson Service Commission who not yet accessed the payroll

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

(1) Paid LLG councillors' monthly allowances (July-September 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 One meeting 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 2020/2021 (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.

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,979,062</b>	<b>635,882</b>	<b>32%</b>	<b>494,766</b>	<b>317,941</b>	<b>64%</b>
District Unconditional Grant (Wage)	367,420	183,710	50%	91,855	91,855	100%
Other Transfers from Central Government	707,298	0	0%	176,825	0	0%
Sector Conditional Grant (Non-Wage)	327,170	163,585	50%	81,793	81,793	100%
Sector Conditional Grant (Wage)	577,174	288,587	50%	144,293	144,293	100%
<b>Development Revenues</b>	<b>7,002,375</b>	<b>47,061</b>	<b>1%</b>	<b>1,750,594</b>	<b>23,531</b>	<b>1%</b>
Other Transfers from Central Government	6,931,783	0	0%	1,732,946	0	0%
Sector Development Grant	70,592	47,061	67%	17,648	23,531	133%
<b>Total Revenues shares</b>	<b>8,981,437</b>	<b>682,943</b>	<b>8%</b>	<b>2,245,359</b>	<b>341,472</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,594	419,760	44%	236,148	211,180	89%
Non Wage	1,034,468	163,279	16%	258,617	81,488	32%
<b>Development Expenditure</b>						
Domestic Development	7,002,375	17,814	0%	1,750,594	10,538	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,981,437</b>	<b>600,853</b>	<b>7%</b>	<b>2,245,359</b>	<b>303,205</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,843</b>	<b>8%</b>			
Wage		52,536				
Non Wage		306				
<b>Development Balances</b>		<b>29,247</b>	<b>62%</b>			
Domestic Development		29,247				
External Financing		0				
<b>Total Unspent</b>		<b>82,090</b>	<b>12%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive UGX. 2,245,359,000 during quarter two but by the end of the quarter under review received UGX. 288,937,000 representing 13% of the planned quarterly release. The observed under performance was due to the non-realization of Other Transfers from Central Government (ACDP project funds). By the end of December 2020, expenditure amounted to UGX. 419,760,000 on staff wages, UGX. 163,279,000 on non-wages and UGX. 17,814,000 on domestic development expenses, leaving unspent balance of about UGX. 29,555,000 which was meant for Domestic Development expenditures.

### Reasons for unspent balances on the bank account

The unspent funds worth UGX. 29,555,000 representing about 5% of the realized funds remained unspent under both recurrent and domestic development expenditures. This was because, UGX. 29,247,000 remained unspent as development balances due to the slow process of acquiring a provider before end of December. UGX. 306,000 as recurrent balances was meant for paying for utilities and the transaction had not been finalized before the early closure of the system towards the festive season.

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

a) Conducted joint monitoring of agricultural activities by standing committee and technical staff. b) Conducted DARST meeting on 2021/22 priority setting. c) Farmers were trained in the modern technologies of coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. d) Conducted demos on new varieties (cassava, KR coffee, super Napier fodder) in different Sub counties. e) 17 Farmer groups supported with coffee stores and machinery and 3 groups supported with maize stores and maize meals under ACDP matching grants. f) Supported crop, livestock vaccinations, disease vector surveillance and control district wide. g) 2 Workshops organized on conducting Gross Margin calculator using tablet computers, and Livestock staff trained on the Livestock Feed Calculator.

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,169,818</b>	<b>1,831,409</b>	<b>58%</b>	<b>792,455</b>	<b>956,769</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	117,053	86,154	74%	29,263	14,705	50%
Sector Conditional Grant (Non-Wage)	478,281	279,141	58%	119,570	119,570	100%
Sector Conditional Grant (Wage)	2,574,484	1,466,115	57%	643,621	822,494	128%
<b>Development Revenues</b>	<b>266,506</b>	<b>154,846</b>	<b>58%</b>	<b>66,627</b>	<b>90,146</b>	<b>135%</b>
External Financing	207,098	115,240	56%	51,774	70,344	136%
Sector Development Grant	59,409	39,606	67%	14,852	19,803	133%
<b>Total Revenues shares</b>	<b>3,436,325</b>	<b>1,986,254</b>	<b>58%</b>	<b>859,081</b>	<b>1,046,915</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,574,484	1,283,058	50%	643,621	639,581	99%
Non Wage	595,334	352,176	59%	148,834	161,157	108%
<b>Development Expenditure</b>						
Domestic Development	59,409	18,500	31%	14,852	15,075	101%
External Financing	207,098	94,733	46%	51,774	50,287	97%
<b>Total Expenditure</b>	<b>3,436,325</b>	<b>1,748,467</b>	<b>51%</b>	<b>859,081</b>	<b>866,099</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>196,175</b>	<b>11%</b>			
Wage		183,056				
Non Wage		13,118				
<b>Development Balances</b>		<b>41,613</b>	<b>27%</b>			
Domestic Development		21,106				
External Financing		20,507				
<b>Total Unspent</b>		<b>237,788</b>	<b>12%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter (FY2020/21) Health Department had realised shs. 1,986,254,000 and 1,046,915,000 which is 58% and 122% of the Annual and Quarterly Budget respectively. This high performance was due to more Sector Conditional Grant Wage, External Financing and Sector Development Grant received above 100%. However, the department registered low receipt from Other Transfers from Other Transfers from Central Government, since the expected funds were still at proposal level. The Department spent shs. 1,748,467,000 and Shs. 866,099,000 which is 51% and 101% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 11%; Of which, UG.X. 196,175,000 and U.G.X. 41,613,000 is Recurrent Balances and Development Balances respectively. The expenditure was mainly on staff salaries consuming, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Attending Budget conference, monitoring and Evaluation of Departments and Health Units in all LLGs.

### Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 183,056,000 representing about 77% this was due to failure to recruit staff. Under development, Ugx 41,613,000 remained on account for both External financing for immunization and projects whose works were on-going.

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

Conducted immunisation outreaches' following the child days plus program thus improving the immunizations uptake in the District. Conducted DHMT and DHT Meetings, Coordinated monitoring of construction works in Kitunga HC II. Conducted RBF verification by the DHT members. Conducted Data Quality Assessment for immunization data. Paid staff salaries. Conducted data collection and analysis for quarterly and monthly data was done.

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,278,971</b>	<b>5,986,717</b>	<b>53%</b>	<b>2,812,106</b>	<b>3,622,615</b>	<b>129%</b>
District Unconditional Grant (Wage)	59,453	29,726	50%	14,863	14,863	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	89,817	0	0%	14,817	0	0%
Sector Conditional Grant (Non-Wage)	1,967,909	390,222	20%	491,977	330,431	67%
Sector Conditional Grant (Wage)	9,157,793	5,566,769	61%	2,289,448	3,277,321	143%
<b>Development Revenues</b>	<b>1,473,321</b>	<b>982,214</b>	<b>67%</b>	<b>368,330</b>	<b>491,107</b>	<b>133%</b>
Sector Development Grant	1,473,321	982,214	67%	368,330	491,107	133%
<b>Total Revenues shares</b>	<b>12,752,292</b>	<b>6,968,931</b>	<b>55%</b>	<b>3,180,436</b>	<b>4,113,722</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,217,245	4,143,089	45%	2,304,311	2,083,116	90%
Non Wage	2,061,726	389,348	19%	507,794	385,534	76%
<b>Development Expenditure</b>						
Domestic Development	1,473,321	715,755	49%	368,330	494,431	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,752,292</b>	<b>5,248,193</b>	<b>41%</b>	<b>3,180,436</b>	<b>2,963,082</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,454,280</b>	<b>24%</b>			
Wage		1,453,405				
Non Wage		874				
<b>Development Balances</b>		<b>266,458</b>	<b>27%</b>			
Domestic Development		266,458				
External Financing		0				
<b>Total Unspent</b>		<b>1,720,738</b>	<b>25%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the Quarter the Education Department had cumulatively received UGX 6,968,931,000 representing 55% of its total planned budget outturn and spent up to UGX 5,249,555,000 representing 41% of the budget outturn received. However the quarterly budget outturn stood 129% and spent only 93% of the quarterly budget outturn.

### Reasons for unspent balances on the bank account

Ushs. 1,720,738,000 was unspent Balance whereby Ushs. 1,453,405,000 wage was attributed teachers who had not accessed the Payroll by end of Second quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports. Non Wage had UGX.874,000 meant for recurrent activities, while for Development funds Ushs 266,458,000 for construction of Seed Secondary School in Bukakata Sub-County.

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

1. On- going construction works at Bukakata SEED School 2. Attended TPC Meetings 3. Monitoring of schools in preparation for re-opening from National lock down 4.Participated in Bid evaluation process 5.Participated in Rapid Data Collection exercise of the MoES 6.Attended Budget Consultative Meetings of 2021-22 at Ridar Hotel , Seeta.

# Vote:533 Masaka District

## Quarter2

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>498,210</b>	<b>308,773</b>	<b>62%</b>	<b>124,553</b>	<b>194,492</b>	<b>156%</b>
District Unconditional Grant (Wage)	30,865	15,433	50%	7,716	7,716	100%
Other Transfers from Central Government	467,345	293,340	63%	116,836	186,776	160%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>498,210</b>	<b>308,773</b>	<b>62%</b>	<b>124,553</b>	<b>194,492</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,865	15,433	50%	7,716	7,716	100%
Non Wage	467,345	289,912	62%	116,836	234,243	200%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>498,210</b>	<b>305,345</b>	<b>61%</b>	<b>124,553</b>	<b>241,959</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,428				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,428</b>	<b>1%</b>			

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

By the end of the quarter, Works department had cumulatively received UG.X. 308,773,000 represented by 62% against the planned budget and cumulatively spent up to UGX 305,345,000 representing 61% of the cumulative receipt. However the quarterly budget out-turn stood at 156% and spent up to 194% of the of the quarterly out turn received.

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

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**Vote:533 Masaka District****Quarter2**

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Unspent balances of UG.X.3,428,000 representing only 1% was meant for monitoring of Roads Committee Monitoring that was extended to third quarter.

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

Periodic maintenance of the following roads: Nsambya Kassa, Kasokero Kaziru, Kamulegeya Kajjwa, Katikamu Kiwumulo, Kasaana Kinobero Bujja, Nsangamu Rwanda, Bulayi St. Francis, Birinzi birinzi shrine, among the Others.

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,948</b>	<b>60,474</b>	<b>50%</b>	<b>30,237</b>	<b>30,237</b>	<b>100%</b>
District Unconditional Grant (Wage)	53,360	26,680	50%	13,340	13,340	100%
Sector Conditional Grant (Non-Wage)	67,588	33,794	50%	16,897	16,897	100%
<b>Development Revenues</b>	<b>606,340</b>	<b>404,226</b>	<b>67%</b>	<b>151,585</b>	<b>202,113</b>	<b>133%</b>
Sector Development Grant	586,538	391,025	67%	146,634	195,513	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>727,287</b>	<b>464,700</b>	<b>64%</b>	<b>181,822</b>	<b>232,350</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,360	26,495	50%	13,340	13,157	99%
Non Wage	67,588	27,096	40%	16,897	16,613	98%
<b>Development Expenditure</b>						
Domestic Development	606,340	90,259	15%	151,585	53,876	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,287</b>	<b>143,850</b>	<b>20%</b>	<b>181,822</b>	<b>83,646</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,883</b>	<b>11%</b>			
Wage		185				
Non Wage		6,698				
<b>Development Balances</b>						
		<b>313,967</b>	<b>78%</b>			
Domestic Development		313,967				
External Financing		0				
<b>Total Unspent</b>		<b>320,850</b>	<b>69%</b>			

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

By the end of the quarter, the department had cumulatively received a total of UGX 464,700,000 representing 64% of its total budget and spent up to UGX 143,850,000 representing only 20%. However its quarterly budget outturn stood at 128% and spent only 46% of this quarterly budget outturn.

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## Vote:533 Masaka District

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## Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of about UG.X. 320,850,000 under Development was majorly due delayed procurement of service providers and the COVID-19 Pandemic affected the timely implementation of planned activities. The bulk of the unspent balance is for the ongoing construction projects.

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

Thirty (35) five water user committees were sensitised, Baseline survey was carried where water piped scheme is constructed at Ddimbo Landing site, Environment screening for the new projects was done and sensitising communities to full fill critical requirements and Staff salary paid.

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>215,470</b>	<b>108,190</b>	<b>50%</b>	<b>53,868</b>	<b>55,073</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	192,957	96,478	50%	48,239	48,239	100%
Locally Raised Revenues	3,000	1,955	65%	750	1,955	261%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,514	9,757	50%	4,878	4,878	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>39,996</b>	<b>100%</b>	<b>10,000</b>	<b>29,996</b>	<b>300%</b>
District Discretionary Development Equalization Grant	40,000	39,996	100%	10,000	29,996	300%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>255,470</b>	<b>148,186</b>	<b>58%</b>	<b>63,868</b>	<b>85,069</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,957	93,591	49%	48,239	46,113	96%
Non Wage	22,514	11,712	52%	5,628	6,833	121%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,996	100%	10,000	29,999	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,470</b>	<b>145,299</b>	<b>57%</b>	<b>63,868</b>	<b>82,945</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,887				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,887</b>	<b>2%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second quarter, natural resources department planned to receive 63,868,000 Ushs and by the end of the quarter, the department received 85,069,000 Ushs representing 133%. This over performance was as a result of receipt of locally raised revenue. Out of the total funding received, 46,113,000 Ushs was spent on wage, 6,833,000 Ushs on non wage and 29,999,000 Ushs on domestic development

### Reasons for unspent balances on the bank account

The unspent balance of UG.X. 2,887,000 representing only 2% of the quarterly release was mainly wage accruing as a result of the staffing gap in the department.

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

Forestry inspections and patrols conducted in forest reserves and on private land, community training in wetland conservation and management conducted, technical advise rendered to land board meetings,

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,004,540</b>	<b>258,824</b>	<b>26%</b>	<b>251,135</b>	<b>44,158</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
District Unconditional Grant (Wage)	137,087	68,544	50%	34,272	34,272	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	826,908	171,008	21%	206,726	0	0%
Sector Conditional Grant (Non-Wage)	37,545	18,772	50%	9,387	9,386	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,004,540</b>	<b>258,824</b>	<b>26%</b>	<b>251,135</b>	<b>44,158</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,087	57,953	42%	34,272	30,242	88%
Non Wage	867,453	190,280	22%	216,863	29,637	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,004,540</b>	<b>248,234</b>	<b>25%</b>	<b>251,135</b>	<b>59,879</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,590				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,591</b>	<b>4%</b>			

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## Vote:533 Masaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ushs. 251,135,000 in the quarter and by the end of the quarter the department received Ushs.44,158,000 representing 18% below the quarterly target. This underperformance in revenues was attributed to low performance of the Other Transfers from Central Government and non-receipt from District Unconditional Grant (Non-Wage) and Locally raised revenues. All other revenue sources performed as per the target. The department expenditure performance was Ugx 188,354,000 and this represented only 19% of the approved expenditure budget with the quarterly at 75%. Of the total funds received in the department, about UG.X. 27,711,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure, leaving only UG.X. 10,590,000 un spent.

### Reasons for unspent balances on the bank account

The Unspent balance of Shs.10,591,000= representing only 4%; of which wage is Shs.10,591,000= meant for District Labor Officer and Community Development Officer who are not yet recruited

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

187 women trained in entrepreneurship and project management, 23 women groups received UWEP funds Recovered SHS 6,106,500 from women ongoing projects 89 Family and children welfare cases handled, followed up and resolved, 13 juvenile cases handled and resolved Education and ACDP Agriculture construction projects monitored to enforce compliance with social, health and safety provisions, 11 members of District DREAMS coordination committee oriented Youth and general community member mobilized, sensitized and supported to register and participate In the presidential initiative for job and wealth creation Staff salaries paid for period October- December 2020 Older persons mobilized and supported to access SAGE cash grants Youth councils and older persons councils activities funded CBO and NGO activities monitored Monitored 3 PWD National special grant beneficiaries and supported 5 PWD groups to access national special grant District and Sub county OVC coordination meetings held to review OVC implementation activities

## Vote:533 Masaka District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,393</b>	<b>54,429</b>	<b>54%</b>	<b>25,348</b>	<b>22,348</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	57,840	28,920	50%	14,460	14,460	100%
District Unconditional Grant (Wage)	31,553	15,777	50%	7,888	7,888	100%
Locally Raised Revenues	12,000	9,732	81%	3,000	0	0%
<b>Development Revenues</b>	<b>86,467</b>	<b>21,815</b>	<b>25%</b>	<b>31,617</b>	<b>2,160</b>	<b>7%</b>
District Discretionary Development Equalization Grant	46,467	21,815	47%	11,617	2,160	19%
External Financing	40,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>187,860</b>	<b>76,244</b>	<b>41%</b>	<b>56,965</b>	<b>24,508</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,553	15,321	49%	7,888	7,870	100%
Non Wage	69,840	38,602	55%	17,460	14,460	83%
<b>Development Expenditure</b>						
Domestic Development	46,467	12,770	27%	11,617	2,944	25%
External Financing	40,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>187,860</b>	<b>66,692</b>	<b>36%</b>	<b>56,965</b>	<b>25,274</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>506</b>	<b>1%</b>			
Wage		456				
Non Wage		50				
<b>Development Balances</b>		<b>9,046</b>	<b>41%</b>			
Domestic Development		9,046				
External Financing		0				
<b>Total Unspent</b>		<b>9,552</b>	<b>13%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter (FY2020/21) Planning Department had realized Shs. 76,244,000 and 24,508,000 which is 41% and 43% of the Annual and Quarterly Budget respectively. This low performance was due to no receipt from Locally Raised Revenue and External financing, since the expected funds were still at proposal level; however there was good performance of other revenues at 100% due to government policy of releasing funds. The Department spent shs. 66,692,000 and Shs. 25,274,000 which is 36% and 44% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 13%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, hosting Budget conference, monitoring and Evaluation of Departments and LLGs.

### Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 456,000 representing about 5.1% this was due to failure to pay one of the staff. Under development, Ugx 9,046,000 remained on account for Projects whose works were on-going.

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

The department prepared and submitted quarter first report for FY 2020/2021, paid staff salaries, attended 2 workshops, conducted 3 DTPC meetings and prepared the minutes, facilitated the Environmental and social safe guard screening of DDEG projects. Facilitated Engineer to prepare infrastructure designs for DDEG projects.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,916</b>	<b>38,949</b>	<b>48%</b>	<b>20,479</b>	<b>19,720</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	40,916	20,458	50%	10,229	10,229	100%
Locally Raised Revenues	11,000	3,491	32%	2,750	1,991	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,916</b>	<b>38,949</b>	<b>48%</b>	<b>20,479</b>	<b>19,720</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,916	12,814	31%	10,229	8,319	81%
Non Wage	41,000	18,491	45%	10,250	9,500	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,916</b>	<b>31,305</b>	<b>38%</b>	<b>20,479</b>	<b>17,819</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,644				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,644</b>	<b>20%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the close of the second Quarter (FY 2020/21) Internal Audit Department had realized shs. 38,949, 000 and 19,720,000 which is 48% and 96% of the Annual and Quarterly Budget respectively. This low performance was due to low realization of Locally Raised Revenue to cater for Internal Audit activities at only 19%. The Department spent shs 31,305,000 and 17,819,000 which is 38% and 87% of the Annual and Quarterly Budget respectively; Out of the expenditure, UG.X. 12,814,000 and UG.X. 18,491,000 was spent on wages and Non-Wage representing only 31% and 45% respectively; leaving unspent balance of about UG.X. 7,644,000 representing only 20%. The expenditure was mainly on staff salaries, Quarterly Internal Audit of Departments and LLGs and PCA funds.

### Reasons for unspent balances on the bank account

The department had Unspent balance of UG.X.7,644,000= representing only 20%; of which all funds of about Shs. 7,644,000= was meant for wage for PIA who was by then not yet recruited.

### 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.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,840</b>	<b>20,920</b>	<b>40%</b>	<b>13,210</b>	<b>10,460</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	22,586	11,293	50%	5,646	5,646	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,254	5,627	50%	2,814	2,814	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>2,500</b>	<b>25%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	0	0%
<b>Total Revenues shares</b>	<b>62,840</b>	<b>23,420</b>	<b>37%</b>	<b>15,710</b>	<b>10,460</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,586	10,711	47%	5,646	5,545	98%
Non Wage	30,254	9,627	32%	7,564	4,814	64%
<b>Development Expenditure</b>						
Domestic Development	10,000	2,500	25%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,840</b>	<b>22,838</b>	<b>36%</b>	<b>15,710</b>	<b>10,359</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		581				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>581</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 62,840,000 by the end of the quarter the department received Ushs. 23,420,000 representing only 37% which is below the quarterly releases. 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. 22,838,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 10,711,000 on wages and Ushs. 9,627,000 on non-wage expenses, leaving only UG.X. 581,000 un spent.

### Reasons for unspent balances on the bank account

The unspent balance of UG.X.581,000 was balance on wage for staff who is under interdiction.

### 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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set</li> <li>-Departmental and Sector heads inducted on HIV/AIDS concerns</li> <li>- Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted</li> <li>- IFMS coordinated</li> <li>- Four National Events coordinated.</li> <li>- Board of Survey report for FY 2019/20 put in place before July 15, 2020.</li> <li>- Monitoring and Supervising all staffs at the Headquarters.</li> <li>- Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided</li> <li>- Performance consultations made.</li> <li>- Legal representation facilitated.</li> <li>- Disaster preparedness activities</li> </ul>	<ul style="list-style-type: none"> <li>Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set</li> <li>-Departmental and Sector heads inducted on HIV/AIDS concerns</li> <li>- Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted</li> </ul>		<ul style="list-style-type: none"> <li>- Disaster preparedness activities coordinated. - Security at the District maintained.</li> <li>- Electricity and Water bills cleared. - Information and Communication strategy implemented.</li> <li>- District compound cleaning maintained.</li> <li>- Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place.</li> <li>- Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.</li> </ul>	<ul style="list-style-type: none"> <li>Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set</li> <li>-Departmental and Sector heads inducted on HIV/AIDS concerns</li> <li>- Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted</li> </ul>

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coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.				
211101 General Staff Salaries	326,906	148,432	45 %	74,717
221007 Books, Periodicals & Newspapers	528	264	50 %	132
221009 Welfare and Entertainment	1,400	200	14 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	56 %	600
221012 Small Office Equipment	3,600	1,550	43 %	650
221017 Subscriptions	31,757	300	1 %	300
223004 Guard and Security services	4,000	1,900	48 %	900
227001 Travel inland	64,180	20,090	31 %	10,734
227004 Fuel, Lubricants and Oils	22,131	10,000	45 %	6,000
228002 Maintenance - Vehicles	16,000	7,994	50 %	3,994
Wage Rect:	326,906	148,432	45 %	74,717
Non Wage Rect:	145,396	43,298	30 %	23,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,302	191,731	41 %	98,128
Reasons for over/under performance: Under funding affected the implementation of some activities.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of pensioners paid by 28th of every month	() At the District headquarters	(99%) At the District headquarters	()	(99%)At the District headquarters
Non Standard Outputs:				

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212102 Pension for General Civil Service	3,391,325	1,518,948	45 %	777,321
213004 Gratuity Expenses	709,736	353,546	50 %	176,112
221009 Welfare and Entertainment	1,800	300	17 %	150
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	1,223
321608 General Public Service Pension arrears (Budgeting)	322,575	15,534	5 %	15,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,429,036	1,890,128	43 %	970,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,429,036	1,890,128	43 %	970,341
Reasons for over/under performance: Some pensioners failed to process for their National Identity.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(0) 0	()	(1)At the District Headquarters	()
Availability and implementation of LG capacity building policy and plan	(0) 0	()	(1)At the District Headquarters	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
227001 Travel inland	331,728	18,879	6 %	3,880
227004 Fuel, Lubricants and Oils	40,000	20,429	51 %	11,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,728	39,309	55 %	15,080
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	371,728	39,309	11 %	15,080
Reasons for over/under performance: Inadequate funding.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.		Public information displayed at all DLG and LLG notice boards.	
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.
227001 Travel inland	1,553	390	25 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,553	390	25 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,553	390	25 %	254
Reasons for over/under performance: inadequate funding.				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) In all LLGs	(2) In all LLGs	(1)In all LLGs	(1)In all LLGs
No. of monitoring reports generated	(4) At the District Headquarters	(2) At the District Headquarters	(1)At the District Headquarters	(1)At the District Headquarters
Non Standard Outputs:	Board of Survey Report put in place.			
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Excess funds was available for implementation.				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.		1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.
221011 Printing, Stationery, Photocopying and Binding	2,221	1,110	50 %		555
221020 IPPS Recurrent Costs	25,000	12,500	50 %		6,250
227001 Travel inland	6,600	3,300	50 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,821	16,910	50 %		8,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,821	16,910	50 %		8,455
Reasons for over/under performance:	No challenge.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) At the District Headquarters	(40%) At the District Headquarters		(40%)At the District Headquarters	(40%)At the District Headquarters
Non Standard Outputs:					
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	No challenge.				
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Data on all Public Officers collected and all Public information displayed on public notices.		Data on all Public Officers collected and all Public information displayed on public notices.	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement process cleared on time		Procurement process cleared on time	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed		(1) Administration block constructed. ( )		(1)Administration block constructed. ( )	
Non Standard Outputs:					
312101	Non-Residential Buildings	15,000	2,750	18 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	2,750	18 %	2,750
	External Financing:	0	0	0 %	0
	Total:	15,000	2,750	18 %	2,750
Reasons for over/under performance:					
Total For Administration : Wage Rect:		326,906	148,432	45 %	74,717
Non-Wage Reccurent:		4,693,534	1,995,036	43 %	1,021,040
GoU Dev:		15,000	2,750	18 %	2,750
Donor Dev:		300,000	0	0 %	0
Grand Total:		5,335,440	2,146,218	40.2 %	1,098,508

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/01/2020) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2021-07-31)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:	Payment of staff monitored, Office maintained and Staff appraised.	Payment of staff monitored, Office maintained and Staff appraised.		Payment of staff monitored, Office maintained and Staff appraised.	Payment of staff monitored, Office maintained and Staff appraised.
211101 General Staff Salaries	83,868	41,786	50 %		20,952
221007 Books, Periodicals & Newspapers	160	80	50 %		80
221009 Welfare and Entertainment	6,800	3,400	50 %		1,700
221011 Printing, Stationery, Photocopying and Binding	6,500	3,179	49 %		1,554
227001 Travel inland	12,000	6,000	50 %		3,000
227004 Fuel, Lubricants and Oils	14,880	7,440	50 %		3,720
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	376	75	20 %		0
Wage Rect:	83,868	41,786	50 %		20,952
Non Wage Rect:	44,716	22,174	50 %		11,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,584	63,960	50 %		32,006
Reasons for over/under performance:	No challenge.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(77481621) At the District Headquarters.	(38740810) At the District Headquarters.		(38740810.5)At the District Headquarters.	(38740810)At the District Headquarters.
Value of Hotel Tax Collected	(5000000) At the District Headquarters.	(1250000) At the District Headquarters.		(1250000)At the District Headquarters.	(1250000)At the District Headquarters.
Value of Other Local Revenue Collections	(722000000) At the District Headquarters.	(18050000) At the District Headquarters.		(180500000)At the District Headquarters.	(18050000)At the District Headquarters.
Non Standard Outputs:					
227001 Travel inland	11,000	9,086	83 %		8,086

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,086	83 %	8,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,086	83 %	8,086
Reasons for over/under performance: Excess funds received for the implementation of activities.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-03-30) Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	(30/04/2021) Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	(2021-03-30)Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	(2021-03-30)Annual Work Plan for FY 2021/22 Approved at the District Headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Draft Budget Presented at the District Head quarters	(15/02/202) Draft Budget Presented at the District Head quarters	(2021-03-30)Draft Budget Presented at the District Head quarters	(2021-03-30)Draft Budget Presented at the District Head quarters
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,250	3,250	76 %	0
227001 Travel inland	2,009	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259	5,250	84 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259	5,250	84 %	2,000
Reasons for over/under performance: Excess funds received.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	All accountability put in place.	All accountability put in place.	All accountability put in place.	All accountability put in place.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %	999
227001 Travel inland	8,000	6,243	78 %	2,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,242	69 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,242	69 %	3,242
Reasons for over/under performance: No challenge.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Final accounts put in place and submitted to the accountant general	(30/01/2021) Final accounts put in place and submitted to the accountant general	(2021-06-30)Final accounts put in place and submitted to the accountant general	(2021-01-30)Final accounts put in place and submitted to the accountant general
Non Standard Outputs:				

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221011 Printing, Stationery, Photocopying and Binding	4,410	2,350	53 %	1,039
227001 Travel inland	7,165	3,577	50 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,575	5,927	51 %	2,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,575	5,927	51 %	2,828
Reasons for over/under performance: No challenge.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMIS Managed, Final accounts put in place and submitted to the accountant general		IFMIS Managed, Final accounts put in place and submitted to the accountant general	
221016 IFMS Recurrent costs	47,143	22,078	47 %	10,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	22,078	47 %	10,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	22,078	47 %	10,510
Reasons for over/under performance:				
Total For Finance : Wage Rect:	83,868	41,786	50 %	20,952
Non-Wage Reccurent:	132,693	72,757	55 %	37,720
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,561	114,543	52.9 %	58,672

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated		Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated
211101 General Staff Salaries	31,013	15,507	50 %		7,753
211103 Allowances (Incl. Casuals, Temporary)	5,640	2,820	50 %		1,410
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		600
221007 Books, Periodicals & Newspapers	1,200	600	50 %		300
221008 Computer supplies and Information Technology (IT)	1,720	860	50 %		430
221009 Welfare and Entertainment	2,880	1,440	50 %		720
221011 Printing, Stationery, Photocopying and Binding	380	190	50 %		95
221012 Small Office Equipment	400	350	88 %		350
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	4,000	4,000	100 %		1,000
223006 Water	3,000	3,000	100 %		1,000
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	5,228	5,090	97 %		5,090
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		955
228002 Maintenance - Vehicles	9,664	0	0 %		0

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282101 Donations	6,000	0	0 %	0
Wage Rect:	31,013	15,507	50 %	7,753
Non Wage Rect:	46,272	21,350	46 %	12,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,285	36,857	48 %	20,003

Reasons for over/under performance: No challenge.

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Contracts Committee meetings facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Contracts Committee meetings facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated
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227001 Travel inland	4,885	2,321	48 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	2,321	48 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	2,321	48 %	1,100

Reasons for over/under performance: No challenge.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled
211101 General Staff Salaries	24,524	5,198	21 %	5,198
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %	1,050
221001 Advertising and Public Relations	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	2,880	1,440	50 %	720

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221011 Printing, Stationery, Photocopying and Binding	2,040	1,020	50 %	510
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	4,960	2,480	50 %	1,240
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	24,524	5,198	21 %	5,198
Non Wage Rect:	28,000	10,000	36 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,524	15,198	29 %	10,198
Reasons for over/under performance: No challenge.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(50) 25 Land applications received.	(25)25 Land applications received.	(25)25 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	(2) 01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:		Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled 25 Land applications received.		Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled 25 Land applications received.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,806	902	50 %	450
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	3,702	50 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	3,702	50 %	1,850
Reasons for over/under performance: No challenge.				
<b>Output : 138205 LG Financial Accountability</b>				

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No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )	(1) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	( )
No. of LG PAC reports discussed by Council	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	( )	(1) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	( )
Non Standard Outputs:	Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined		Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %	1,050
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	2,880	1,440	50 %	720
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020	50 %	510
227001 Travel inland	4,781	2,391	50 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	7,251	50 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	7,251	50 %	3,625
Reasons for over/under performance: No challenge.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	(3) Sitting allowances for one council meetings paid	(1) Sitting allowances for one council meetings paid	(2) Sitting allowances for one council meetings paid
Non Standard Outputs:	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.
211101 General Staff Salaries	96,813	48,021	50 %	24,227

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211103 Allowances (Incl. Casuals, Temporary)	141,680	50,322	36 %	30,982
Wage Rect:	96,813	48,021	50 %	24,227
Non Wage Rect:	141,680	50,322	36 %	30,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,493	98,343	41 %	55,209
Reasons for over/under performance: No challenge.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Council standing committee meetings facilitated	3 Council standing committee meeting facilitated	1 Council standing committee meeting facilitated	1 Council standing committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	38,760	30,540	79 %	24,300
227001 Travel inland	5,014	1,330	27 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,774	31,870	73 %	24,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,774	31,870	73 %	24,680
Reasons for over/under performance: No challenge.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>152,350</i>	<i>68,725</i>	<i>45 %</i>	<i>37,178</i>
<i>Non-Wage Reccurent:</i>	<i>286,518</i>	<i>126,815</i>	<i>44 %</i>	<i>79,487</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>438,868</i>	<i>195,540</i>	<i>44.6 %</i>	<i>116,665</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1) 150 Agricultural service providers (input dealers, processors, traders, processors & private service providers) identified, registered & sensitized district wide. 2) 600 Households trained in improved farming practices within agricultural value chain for strategic commodities (coffee, banana, fish, dairy, piggery, apiary). 3) 4 Agricultural statistical reports compiled and disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyessiiga sub-counties. 5) 100 Farmers trained in agribusiness technologies, linkage to markets & financial institutions, financial management, value addition & record keeping in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyessiiga sub-counties. 6) 20 Farmer institutions trained in agribusiness technologies, value	a)36 Service providers registered. b)182 HH trained in improved farming. c) 44 Farmers trained in agribusiness. d)12 Groups trained in agribusiness value addition & record keeping. e)657 Farmers trained in silage hay banana, mukene drying & apiary. f) 12 Joint planning & review meeting g) 12 Model farms facilitated with extension services. h) 180 HH trained on food & nutrition security, HIV & AIDS. i)12 Quarterly reports. j) Extension staff salaries for 6 months processed.		1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports	a)9 Service providers registered. b)182 HH trained in improved farming. c) 44 Farmers trained in agribusiness linked to markets. d)5 Groups trained in agribusiness value addition & record keeping. e)312 Farmers trained in silage hay banana, mukene drying & apiary. f) 6 Joint planning & review meeting g) 6 Model farms facilitated with extension services. h) 124 HH trained on food & nutrition security, HIV & AIDS. i) 6 Quarterly reports. j) Extension staff salaries for 3 months processed.

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	addition & record keeping.				
	7) 1000 Farmers trained in modern agricultural technologies (silage hay making, improved banana, mukene drying racks & improved apiary technologies), soil & water conservation technologies, Labour saving technologies, water harvesting & post-harvest handling technologies for field harvesting drying & storage salting & use of Triple bags.				
	8) 24 Joint planning & review meeting held with stakeholders from strategic commodity value chains & reports for Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties submitted.				
	10) 12 Model farms facilitated with extension and advisory services.				
	11 300 Households trained on food & nutrition security, family planning, HIV & AIDS. 14) 24 Quarterly reports on agricultural programs by private actors & local government for Bukakata (4), Buwunga (4), Mukungwe (4), Kabonera (4), Kyanamukaaka (4), and Kyesiiga (4) sub-counties.				
	Salaries for Agricultural Extension staff paid				
211101	General Staff Salaries	577,174	236,086	41 %	118,765
221011	Printing, Stationery, Photocopying and Binding	4,800	2,400	50 %	1,200
224006	Agricultural Supplies	6,978	3,485	50 %	1,740
227001	Travel inland	92,824	46,412	50 %	23,206

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227004 Fuel, Lubricants and Oils	67,600	33,800	50 %	16,900
Wage Rect:	577,174	236,086	41 %	118,765
Non Wage Rect:	172,202	86,097	50 %	43,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,376	322,183	43 %	161,811

Reasons for over/under performance: ACDP project has highly increased group functionality and hence high participation in trainings offered.

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

N/A

Non Standard Outputs:	1) 7 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done	a) Procurement of providers finalized. b)Market surveys and BOQs done. c)Remodeling of veterinary laboratory undertaken	1) 3 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done	a)Remodeling of veterinary laboratory undertaken
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312101 Non-Residential Buildings	38,101	12,534	33 %	7,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,101	12,534	33 %	7,258
External Financing:	0	0	0 %	0
Total:	38,101	12,534	33 %	7,258

Reasons for over/under performance: No challenges encountered

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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## Non Standard Outputs:

1)- 4 District level staff planning meetings organized.	a)2 Planning meeting organized for staff. b) 3	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3) 1 Technical backstopping visits to extension staff conducted. 4)2 Technical backstopping visits to Landing site committees 5)1 Staff planning meetings for aquaculture development 6)1 Technical supervision to aquaculture activities conducted. 7) 10 HH backstopped on agribusiness technologies. 8)1 Fisheries statistical report compiled	a)1 Planning meeting for staff organized. b) 2 Coordination & monitoring visits to revenue collection c) 1 Technical backstopping visits to fisheries staff conducted. d)1 Backstopping visit to landing site committees. e) 1 Planning meeting on aquaculture development. f) 14 Households backstopped on fish agribusiness. g)1 Fisheries statistical reports compiled.
2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.	Coordination visit to revenue collection c)1 Exchange visit for fisheries staff on fish cage culture in Kalangala. d) 3		
3)- 1 District level capacity building workshop for technical staff organized.	Backstopping visits to fisheries staff. e)3		
4)- 6 Technical backstopping visits to extension staff conducted.	Backstopping visits to landing site committees. f)2		
5)- 6 Participatory monitoring visits for fisheries extension activities conducted	Planning meetings on aquaculture development. g) 30		
6)- 8 Technical backstopping visits to Landing site management committees conducted.	Households backstopped on fish agribusiness. h)2		
7)- 4 Planning meetings for aquaculture development with field staff organized.	Fisheries statistical reports compiled.		
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.			

221011 Printing, Stationery, Photocopying and Binding	936	468	50 %	234
227001 Travel inland	11,497	5,747	50 %	2,873

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227004 Fuel, Lubricants and Oils	7,800	3,900	50 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,233	10,116	50 %	5,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,233	10,116	50 %	5,057
Reasons for over/under performance: No challenge faced during the period.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:				
<p>1) 4 Meetings (Pre-season, semi-annual review and annual review) organized for staff</p> <p>2) 1 Capacity building workshop for technical staff in specialized fields</p> <p>3) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators)</p> <p>4) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted</p> <p>5) 2 Coordination meetings for actors in crop commodity value chains organized at district level.</p> <p>6) 6 Farmer groups trained &amp; backstopped in agribusiness skills and linked to markets</p> <p>7) 4 Agricultural statistical data reports for the district compiled</p> <p>8) 10 Agro machinery suppliers and agro processors registered</p> <p>9) 4 Surveillance visits for crop pests &amp; disease conducted</p> <p>10) 40 Spot compliance checks on coffee &amp; horticultural nurseries conducted</p> <p>a) 1 Pre season planning meeting organized. b) 5 Training for HH on coffee, pineapple, bean &amp; adoption of irrigation. c) 6 Farmer groups trained &amp; linked to markets. d) 2 Agricultural statistical report. e) 5 Expression of interest in irrigation registered. f) 4 Pest &amp; disease surveillance visit. g) 13 Spot compliance checks on coffee nurseries. h) 5 Supervision visits to Tractor beneficiaries.</p> <p>1) 1 Staff meetings organized</p> <p>2) 1 trainings of HH in coffee, pineapple, and bean &amp; adoption of irrigation. 5) 1 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered</p> <p>9) 1 Pest &amp; disease surveillance visits</p> <p>10) 10 Spot compliance checks on coffee nurseries</p> <p>a) 1 Planning meeting organized for staff. b) 4 trainings of HH in coffee, pineapple and bean &amp; adoption of irrigation. c) 2 Farmer groups trained and linked to markets. d) 1 statistical report on Agro-mechanization. f) 1 Pest &amp; disease surveillance visit done g) 6 Spot compliance checks on coffee nurseries .</p>				
221011 Printing, Stationery, Photocopying and Binding	1,176	588	50 %	294

## Vote:533 Masaka District

## Quarter2

227001 Travel inland	11,569	5,784	50 %	2,892
227004 Fuel, Lubricants and Oils	7,800	3,900	50 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,544	10,272	50 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,544	10,272	50 %	5,136
Reasons for over/under performance: No challenge encountered				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(60) 60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(29) 29 Tsetse traps deployed and maintained for monitoring purposes.	(15)15 tsetsefly traps deployed and maintained in Kyanamukaaka sub-county	(16)16 Tsetse fly traps deployed in Buyaga, Kyanamukaaka sub-county.
Non Standard Outputs:	1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters 2)-4 Demonstrations for hive making conducted 3)-2 Coordination meetings for actors in Entomology commodity value chains organized at district level. 4) 100 farmers trained in improved & modern bee farming in district wide 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated 6) 5 Bee Reserve farmers backstopped to effectively manage and maintain Bee reserves. 8) 6 Technical backstopping to staff apiary demonstration establishment	a)1 Staff capacity building on work planning & reporting using excel. b)2 Demos for hive making & honey harvesting. c)59 farmers trained in modern apiary technologies district wide. d)1 Statistical report on status of beekeeping. e)5 Bee reserve farmers backstopped. f)4 Sub-counties backstopped on apiary demo facilitation.	1)1 Demonstrations for hive making. 3) 1 Coordination meetings for actors value chains at district level.4) 25 farmers trained in improved & modern bee farming in district wide. 5) 1 Apiary statistical reports on the status of beekeeping . 6) 5 Bee Reserve farmers backstopped. 8) 1 Technical backstopping to staff apiary demo establishment	a)1 Demonstrations for honey harvesting technologies. b) 38 farmers trained in apiary sitting & hive colonization district wide. c)1 Apiary survey on status of beekeeping & report compiled. d) 3 Bee reserve apiary farms backstopped. e)1 Staff technical backstopping done on apiary demo facilitation.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	7,077	3,539	50 %	1,769

## Vote:533 Masaka District

## Quarter2

227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,178	5,089	50 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,178	5,089	50 %	2,544
Reasons for over/under performance: The covid-19 pandemic affected coordination meetings of value chain actors.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(40000) 40,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabakuz a, Katwe/Butego & Nyendo/Senyange.	(127550) 127,550 Vaccinations undertaken	(10000)10,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabakuz a, Katwe/Butego & Nyendo/Senyange.	(119500)119,500 Vaccinations of poultry, cattle, dogs & cats conducted district wide.
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(165000) 16500 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	(9204) 9,204 Livestock slaughters inspected during the period.	(4125)4125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	(4699)4,699 Livestock slaughters inspected in the entire 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	a)12 Monitoring visits to the baboon trap installed by UWA in Kkumbu. b) 134 Rabies cases managed. c)2 Statistical report on vermin cases district wide compiled. d)1 Survey for vermin conducted.	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties	a)1 Survey for vermin conducted in Kyesiiga sub-county b)1 Vermin statistical report compiled for all sub-counties. c)80 Rabies cases managed.
221011 Printing, Stationery, Photocopying and Binding	94	47	49 %	23
227001 Travel inland	2,112	1,053	50 %	526
227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	2,399	50 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	2,399	50 %	1,199
Reasons for over/under performance: No challenges faced				
<b>Output : 018211 Livestock Health and Marketing</b>				

## Vote:533 Masaka District

## Quarter2

N/A					
Non Standard Outputs:					
	1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms 4) 6 Back-stopping visits to extension staff on livestock extension services provision 5) 8 Farmer groups trained in modern livestock production practices using demonstrations at model farmers 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted 7) 2 surveys on the status of salmonella in eggs, & milk 8) 2 surveys on the status of Newcastle & Avian influenza in poultry 9) 2 Capacity building for extension staff on bio safety & Biosecurity 10) 60 Farmers trained on hay and silage shed techniques 11) 4 Farmer groups trained in dairy products quality management. 12) 4 Meeting organized (Dairy, poultry, Beef, Piggery) 13) 2 Trainings for staff on necropsy in poultry conducted 14) 2 Sensitization meeting on available & affordable laboratory services done	a)2 Veterinary staff meeting organized. b)2 Backstopping visits to staff on extension services c) 4 Farmer groups trained in animal production practices. d)100 fecal & blood samples collected to test for livestock diseases. e) 2 staff training on bio safety & Biosecurity. f)62 Farmers trained on hay & silage. g) Online trainings attended in Market systems Approaches in Project Implementation. h) 2 Farmer groups trained on super Napier	1) 1 Staff meetings. 2) 1 Staff capacity building workshop. 3) 1 platforms of dairy, piggery, poultry. 4) 1 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 8) 1 Staff capacity building on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management.	a)1 Staff meeting organized. b)1 Staff capacity building on disease reporting. c) d)2 Backstopping visits to staff on livestock services e) 2 Farmer groups trained on super Napier establishment using demos f)1 Staff capacity building on bio safety. g)28 Farmers trained on hay & silage. h)2 groups trained on dairy products management.	
221011 Printing, Stationery, Photocopying and Binding	1,176	588	50 %		294
227001 Travel inland	19,453	9,726	50 %		4,863

## Vote:533 Masaka District

## Quarter2

227004 Fuel, Lubricants and Oils	10,400	5,200	50 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,028	15,514	50 %	7,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,028	15,514	50 %	7,757
Reasons for over/under performance: Covid -19 affected implementation of activities as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 5 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 49 Production staff appraised & reports compiled for submission.	a)2 District level planning meeting for staff. b)1 Budget frame work paper prepared. c)2 Sector statistical abstract compiled. d)2 Political- technical monitoring to LLGs. e)14 Reports of farmers under Youth Champion Initiatives submitted for funding. f)1 Report on tractors compiled. g) 4 Backstopping meetings; ACDP, UPDF celebrations. h)1 DARST planning meeting on 2020/21 priority setting. i)6 Months staff salaries processed. j) 6 Sector reports compiled. k) sector projects coordinated.	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.	a)1 District level planning meeting for staff organized. b)1 Sector budget frame work paper prepared & presented. c)1 Sector statistical abstract compiled. d)1 Political & technical monitoring to LLGs organized. e)14 Reports of Young farmers under Youth Champion Initiatives submitted for funding. f)1 Report on tractors compiled. g) 4 Backstopping meetings for ACDP, UPDF celebrations, ACDP groups. h)1 DARST planning meeting on 2020/21 priority setting. i)Quarterly staff salaries processed
211101 General Staff Salaries	367,420	183,674	50 %	92,415
221011 Printing, Stationery, Photocopying and Binding	1,567	784	50 %	392

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## Quarter2

227001 Travel inland	44,611	22,009	49 %	10,856
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	16,000	8,000	50 %	4,000
Wage Rect:	367,420	183,674	50 %	92,415
Non Wage Rect:	68,178	33,792	50 %	16,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,598	217,467	50 %	109,163

Reasons for over/under performance: No challenge faced during the period under review

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	1) 4 Awareness and engagement campaigns conducted 2) 48 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 18 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 8 Grievance Redress Committees (GRCs) Trained and equipped 6) 4 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalised at sub- county level 8) 24 Road chokes constructed	a) ACDP inputs (glyphosate -1055Lts NPK -558 bags, Tarpaulines -259) supplied. b)15 Groups facilitated under matching grants for machines, shellers & stores. c) 9850 Farmers enrolled d) 2 Grievance Redress Committees (GRCs) trained. e)1 Supervision visit to project activities f)20 CBFs facilitated for group training. g)2 Lots for road choke construction advertised.	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed	a) ACDP inputs (glyphosate -1055Lts NPK -558 bags, Tarpaulines -259) supplied. b)15 Groups facilitated under matching grants for machines, shellers & stores. c) 9850 Farmers enrolled d) 2 Grievance Redress Committees (GRCs) trained. e)1 Supervision visit to project activities f)20 CBFs facilitated for group training. g)2 Lots for road choke construction advertised.
263104 Transfers to other govt. units (Current)	707,298	0	0 %	0
263204 Transfers to other govt. units (Capital)	6,931,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707,298	0	0 %	0
Gou Dev:	6,931,783	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,639,081	0	0 %	0

## Vote:533 Masaka District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not realized as planned					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained	a) Procurement of providers finalized. b) Project sites supervised & farmers prepared. c) Market surveys & BOQs done. d) 12 Awareness meetings for district leadership & farmers held. e) 70 Farmers registered. f) 3 Irrigation sites maintained.		1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained	a) 3 Awareness raising done for farmers district wide. b) Farm visit to registered farmers done. c) 3 Irrigation sites maintained
312101 Non-Residential Buildings	32,490	5,280	16 %		3,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,490	5,280	16 %		3,280
External Financing:	0	0	0 %		0
Total:	32,490	5,280	16 %		3,280
Reasons for over/under performance: No challenge faced					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1) Irrigation demonstrations and Farmer Field Schools established.			1) 1 Irrigation demonstrations and Farmer Field School established.	
N/A					
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	(1) Roofing of the Pig slaughter slab undertaken at Kijabwemi, Kimaanya Kyabakuza.	( )		( )	( )

## Vote:533 Masaka District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	944,594	419,760	44 %		211,180
<i>Non-Wage Reccurent:</i>	1,034,468	163,279	16 %		81,488
<i>GoU Dev:</i>	7,002,375	17,814	0 %		10,538
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,981,437	600,853	6.7 %		303,205

## Vote:533 Masaka District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(25000) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,	(27115) No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu		(6250)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	(13529)No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
Number of inpatients that visited the NGO Basic health facilities	(4000) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	(2142) No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu		(1000)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	(1207)No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga	(649) Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga, Kako and Lambu		(125)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	(332)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga, Kako and Lambu
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga.	(1097) No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu		(750)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	(534)No, of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	23,237	11,618	50 %		5,809

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,237	11,618	50 %	5,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,237	11,618	50 %	5,809

Reasons for over/under performance: None

**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,	(70) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(50) Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(40) 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,
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,	(11) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(10) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(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,	(103224) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(81625) Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(46201) 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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## Quarter2

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,	(11939) Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(8750)Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,	(5977)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,	(4847) No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2750)No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,	(2532)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,	(79%) Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(80%)Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	(79%)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,	(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,

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No of children immunized with Pentavalent vaccine	(10000) No of children that receive pentavalent at the following units Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III	(5905) No of children that receive pentavalent at the following units Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III	(625)No of children that receive pentavalent at the following units Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III	(3098)No of children that receive pentavalent at the following units Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	185,895	92,948	50 %	46,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,895	92,948	50 %	46,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,895	92,948	50 %	46,474
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Completion of Kitunga HCII OPD .	( )	(0)Completion of Kitunga HCII OPD .	( )
No of healthcentres rehabilitated	(1) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	13,000	3,425	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	3,425	26 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,425	26 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Partial construction of Maternity ward at Bukeeri HCIII	( )	(0)N/A	( )
No of maternity wards rehabilitated	(1) Completion of repairs of Kiyumba HCIV maternity	( )	(0)Completion of repairs of Kiyumba HCIV maternity	( )
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	46,409	15,075	32 %	15,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,409	15,075	32 %	15,075
External Financing:	0	0	0 %	0
Total:	46,409	15,075	32 %	15,075

Reasons for over/under performance:

**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.	(2616) No. of Inpatients that visited Kitovu hospital	(1750)No of Inpatients that visited Kitovu hospital	(1357)No. of Inpatients that visited Kitovu hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) No of Deliveries conducted at Kitovu hospital	(661) No. of Deliveries conducted at Kitovu hospital	(375)No of Deliveries conducted at Kitovu hospital	(319)No. of Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Deliveries conducted at Kitovu hospital	(7448) No. of outpatients that visited Kitovu hospital	(4000)No. of outpatients that visited Kitovu hospita	(3751)No. of outpatients that visited Kitovu hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	232,243	116,122	50 %	58,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,243	116,122	50 %	58,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,243	116,122	50 %	58,061

Reasons for over/under performance: None

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

N/A

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## Non Standard Outputs:

1. All staff salaries paid for 12 months  
 2. Four DHMT meetings held at district headquarters  
 3. Four support supervision exercises held in 32 health facilities.  
 4. Six Social Services Committee meetings held at district.  
 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities.  
 6. Utilities paid (Electricity and water).  
 7. Four consultative meetings with Ministry of Health in Kampala held.  
 8. Participated in the Twelve TPC meetings at the district.  
 9. Participated in six social services committee meeting.  
 10. Inspection of clinics and drug shops done.  
 11. Staff appraisal carried out.  
 12. Co-ordination of VHT activities carried out.  
 13. Quarterly review meetings for VHTs held.  
 14. Monthly DHT meetings conducted.  
 15. Monthly monitoring of Immunisation outreaches carried out.  
 16. Partners meetings held.  
 17. Performance review meeting held.  
 18. Monthly field monitoring carried out.

1. All staff salaries paid for 6 months  
 2. Two DHMT meetings held at district headquarters  
 3. Two support supervision exercises conducted in 32 health facilities.

1. All staff salaries paid for 12 months  
 2. Four DHMT meetings held at district headquarters  
 3. Four support supervision exercises held in 32 health facilities.

1. All staff salaries paid for 3 months  
 2. One DHMT meeting held at district headquarters  
 3. One support supervision exercise conducted in 32 health facilities.

211101	General Staff Salaries	2,574,484	1,283,058	50 %	639,581
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001	Travel inland	331,393	175,229	53 %	98,183
227004	Fuel, Lubricants and Oils	18,000	5,160	29 %	0
228002	Maintenance - Vehicles	5,264	2,632	50 %	1,317

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228004 Maintenance – Other	2,400	1,200	50 %	600
Wage Rect:	2,574,484	1,283,058	50 %	639,581
Non Wage Rect:	153,959	91,488	59 %	50,813
Gou Dev:	0	0	0 %	0
External Financing:	207,098	94,733	46 %	50,287
Total:	2,935,540	1,469,279	50 %	740,681
Reasons for over/under performance: None				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,574,484</i>	<i>1,283,058</i>	<i>50 %</i>	<i>639,581</i>
<i>Non-Wage Reccurent:</i>	<i>595,334</i>	<i>352,176</i>	<i>59 %</i>	<i>161,157</i>
<i>GoU Dev:</i>	<i>59,409</i>	<i>18,500</i>	<i>31 %</i>	<i>15,075</i>
<i>Donor Dev:</i>	<i>207,098</i>	<i>94,733</i>	<i>46 %</i>	<i>50,287</i>
<i>Grand Total:</i>	<i>3,436,325</i>	<i>1,748,467</i>	<i>50.9 %</i>	<i>866,099</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.		Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.
211101 General Staff Salaries	5,486,958	2,664,616	49 %		1,334,742
227001 Travel inland	74,817	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	5,486,958	2,664,616	49 %		1,334,742
Non Wage Rect:	93,817	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,580,775	2,664,616	48 %		1,334,742
Reasons for over/under performance: No challenge.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(746) Primary school teachers paid salaries	(746)		(746)Primary school teachers paid salaries	(746)
No. of qualified primary teachers	(746) Qualified teachers deployed in Primary Schools	(746) Qualified Primary Teachers in 78 Primary Schools		(746)Qualified teachers deployed in Primary Schools	(746)Qualified Primary Teachers in 78 Primary Schools
No. of pupils enrolled in UPE	(27916) Pupils enrolled in 78 Primary schools	()		(27916)Pupils enrolled in 78 Primary schools	()
No. of student drop-outs	(332) Enrolled pupils in schools retained	()		(332)Enrolled pupils in schools retained	()
Non Standard Outputs:	N/A	Not Planned			Not Planned
263367 Sector Conditional Grant (Non-Wage)	587,672	182,762	31 %		182,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	587,672	182,762	31 %		182,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	587,672	182,762	31 %		182,762

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MuliiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	(1) Kyanamukaaka S/C is still in progress ( Roofing , inside and outside plastering , Installation of doors and window are done		(2)Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MuliiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	(1)Construction of two classroom block with an office at Zzimwe COPE P/S in Kyanamukaaka S/C is still in progress ( Roofing , inside and outside plastering , Installation of doors and window are done
No. of classrooms rehabilitated in UPE	(0) None	()		()	(0)Not work planed for.
Non Standard Outputs:	N/A				None
281501 Environment Impact Assessment for Capital Works	700	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,138	1,648	53 %		1,648
312101 Non-Residential Buildings	169,462	112,975	67 %		112,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	173,300	114,623	66 %		114,623
External Financing:	0	0	0 %		0
Total:	173,300	114,623	66 %		114,623
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(20) Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuliro Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	( )	(5)Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuliro Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	( )
No. of latrine stances rehabilitated	(75) . Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	(0) None	(15). Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	(0)None
Non Standard Outputs:	None	None		None
281501 Environment Impact Assessment for Capital Works	2,750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,215	4,035	65 %	2,364
312101 Non-Residential Buildings	80,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,206	4,035	5 %	2,364
External Financing:	0	0	0 %	0
Total:	89,206	4,035	5 %	2,364
Reasons for over/under performance:	Delay in Procurement.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) Procurement of 198 3 -seater desks for Primary schools done	( )	( )	( )
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	1,050	0	0 %	0

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312101 Non-Residential Buildings	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,550	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,550	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:	Daily attendance of teachers monitored	Daily attendance of teachers monitored. This was done on Teachers who teach candidate classes. This was due to COVID -19 Pandemic.	Daily attendance of teachers monitored	Daily attendance of teachers monitored. This was done on Teachers who teach candidate classes. This was due to COVID -19 Pandemic.
211101 General Staff Salaries	2,638,331	1,256,649	48 %	635,868
Wage Rect:	2,638,331	1,256,649	48 %	635,868
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638,331	1,256,649	48 %	635,868

Reasons for over/under performance: Schools are still closed due to COVID -19 Pandemic except candidate classes.

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

No. of students enrolled in USE	(4381) 4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)	(4381)4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 ( USE) and 103 Students ( UPPOLET),St. Mugagga , Kkindu 627 ( USE) and 49 (UPPOLET),Kaddug ala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET Tarbuk SS 304 (USE)
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## Quarter2

No. of teaching and non teaching staff paid	(307) Teaching and Non - teaching staff salaries Paid	( )	(307)Teaching and Non - teaching staff salaries Paid	( )
No. of students passing O level	(1000) One thousand students passed "O"Level exams	( )	(1000)One thousand students passed "O"Level exams	( )
No. of students sitting O level	(1456) One thousand four hundred students in S.4 sat their Exams.	( )	(1456)One thousand four hundred students in S.4 sat their Exams.	( )
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	795,080	103,267	13 %	103,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	795,080	103,267	13 %	103,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	795,080	103,267	13 %	103,267

Reasons for over/under performance: Schools are still closed due to COVID -19 Pandemic except candidate classes.

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	SEED Secondary School construction completed	SEED Secondary School construction On-going	SEED Secondary School construction completed	SEED Secondary School construction On-going
281504 Monitoring, Supervision & Appraisal of capital works	100,000	15,925	16 %	10,500
312101 Non-Residential Buildings	885,743	581,173	66 %	366,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	985,743	597,098	61 %	377,445
External Financing:	0	0	0 %	0
Total:	985,743	597,098	61 %	377,445

Reasons for over/under performance:

a. The site is located in an area of a high water table which has led to some modifications that may call for variations due to changes in the original designs. This has affected the Sub structure of all the buildings.

b. A high water table also calls for a change in the design of the Latrines which may lead to a higher cost than earlier envisaged.

c. There is lack of enough

## Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) At Bukakata Sub-County	( )	(1)At Bukakata-Bunaddu	( )
No. of science laboratories constructed	(1) At Bukakata-Bunaddu	( )	(1)At Bukakata-Bunaddu	( )
Non Standard Outputs:	Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.		Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.	

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## Quarter2

312203 Furniture & Fixtures	56,047	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(36) tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	(12) tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	(36)tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid	(12)tutors(26) and other Institutional workers(10) ( Ndegeya CORE PTC) salaries paid
No. of students in tertiary education	(320) Capitation grants for Skill development at Ndegeya CPTC transfered	(45) Capitation grants for Skill development at Ndegeya CPTC transfered	(320)Capitation grants for Skill development at Ndegeya CPTC transfered	(45)Capitation grants for Skill development at Ndegeya CPTC transfered
Non Standard Outputs:	N/A			
211101 General Staff Salaries	1,032,503	192,431	19 %	97,904
Wage Rect:	1,032,503	192,431	19 %	97,904
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032,503	192,431	19 %	97,904

Reasons for over/under performance: Schools are still closed due to COVID -19 Pandemic except candidate classes.

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

N/A				
Non Standard Outputs:	N/A	Funds transferred to Ndegeya Core PTC	Funds transferred to Ndegeya Core PTC	Funds transferred to Ndegeya Core PTC
263367 Sector Conditional Grant (Non-Wage)	413,617	75,292	18 %	75,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,617	75,292	18 %	75,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,617	75,292	18 %	75,292

Reasons for over/under performance: No challenge.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

## Vote:533 Masaka District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Schools inspected at least twice a term	208 schools inspected		Schools inspected at least twice a term	208 Schools inspected .
221008 Computer supplies and Information Technology (IT)	1,850	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,768	152	5 %		152
222001 Telecommunications	350	0	0 %		0
227001 Travel inland	28,387	7,370	26 %		7,370
227004 Fuel, Lubricants and Oils	25,224	2,948	12 %		2,948
228002 Maintenance - Vehicles	4,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,768	10,470	17 %		10,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,768	10,470	17 %		10,470
Reasons for over/under performance: 1. Schools were too many as compared to the funds allocated 2. Funds allocated could not allows follow up inspection. 3. Some Private schools had very low enrollment making it hard for them to meet staff requirements					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Participation by the District Team and Choir in National CO-Curricular activities supported	No activity done due to COVID - 19 Pandemic		Participation by the District Team and Choir in National CO-Curricular activities supported	No activity done due to COVID - 19 Pandemic
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: None					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		Investment costs on projects done Capacity Building activities done	Workshop for Senior Women, Head teachers , School nurses and Midwives to manage and support learners with pregnancies in schools during COVID-19 Pandemic.	Investment costs on projects done Capacity Building activities done	Workshop for Senior Women, Head teachers , School nurses and Midwives to manage and support learners with pregnancies in schools during COVID-19 Pandemic.
227001	Travel inland	30,000	14,578	49 %	10,764
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,578	49 %	10,764
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,578	49 %	10,764
Reasons for over/under performance:		None			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical Workshop		1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical Workshop. 5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.	
211101	General Staff Salaries	59,453	29,394	49 %	14,603
227001	Travel inland	22,419	2,980	13 %	2,980
228003	Maintenance – Machinery, Equipment & Furniture	46,353	0	0 %	0
	Wage Rect:	59,453	29,394	49 %	14,603
	Non Wage Rect:	68,772	2,980	4 %	2,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,224	32,374	25 %	17,583
Reasons for over/under performance:					
Total For Education : Wage Rect:		9,217,245	4,143,089	45 %	2,083,116
Non-Wage Reccurent:		2,061,726	389,348	19 %	385,534

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<i>GoU Dev:</i>	<i>1,473,321</i>	<i>715,755</i>	<i>49 %</i>	<i>494,431</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,752,292</i>	<i>5,248,193</i>	<i>41.2 %</i>	<i>2,963,082</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid		Staff Salaries Paid	Staff Salaries Paid
211101 General Staff Salaries	30,865	15,433	50 %		7,716
Wage Rect:	30,865	15,433	50 %		7,716
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,865	15,433	50 %		7,716
Reasons for over/under performance: No challenge.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.		Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.
228003 Maintenance – Machinery, Equipment & Furniture	91,437	27,395	30 %		25,153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,437	27,395	30 %		25,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,437	27,395	30 %		25,153
Reasons for over/under performance: inadequate funding.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	2. Supervision and Administration of Works department conducted	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. Supervision and Administration of Works department conducted
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,200	67 %	1,200
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	3,100	325	10 %	0
221011 Printing, Stationery, Photocopying and Binding	4,560	625	14 %	315
227001 Travel inland	12,951	3,493	27 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,411	7,643	23 %	2,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,411	7,643	23 %	2,795

Reasons for over/under performance: No challenge.

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

N/A

Non Standard Outputs:	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity	
227001 Travel inland	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,000	0	0 %

Reasons for over/under performance:

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

Length in Km of District roads routinely maintained	(169.68) Roads for Routine Manual Maintenance worked on.	(169.68) Roads for Routine Manual Maintenance worked on.	(169.68)Roads for Routine Manual Maintenance worked on.	(169.68)Roads for Routine Manual Maintenance worked on.
Length in Km of District roads periodically maintained	(127.28) Roads for Routine Mechanized Maintenance worked on.	(127.28) Roads for Routine Mechanized Maintenance worked on.	(127.28)Roads for Routine Mechanized Maintenance worked on.	(127.28)Roads for Routine Mechanized Maintenance worked on.
No. of bridges maintained	(0) N/A	(0)	(0)	(0)

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Non Standard Outputs:	N/A	Roads for Routine Mechanized Maintenance worked on.		Roads for Routine Mechanized Maintenance worked on.
263106 Other Current grants	341,497	254,874	75 %	206,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,497	254,874	75 %	206,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,497	254,874	75 %	206,295
Reasons for over/under performance:	No challenge.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>30,865</i>	<i>15,433</i>	<i>50 %</i>	<i>7,716</i>
<i>Non-Wage Reccurent:</i>	<i>467,345</i>	<i>289,912</i>	<i>62 %</i>	<i>234,243</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>498,210</i>	<i>305,345</i>	<i>61.3 %</i>	<i>241,959</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance		Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables.
211101 General Staff Salaries	53,360	26,495	50 %		13,157
221009 Welfare and Entertainment	3,500	1,664	48 %		1,314
223006 Water	300	60	20 %		0
227001 Travel inland	9,260	4,623	50 %		3,802
228002 Maintenance - Vehicles	4,528	970	21 %		0
Wage Rect:	53,360	26,495	50 %		13,157
Non Wage Rect:	17,588	7,317	42 %		5,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,948	33,811	48 %		18,272
Reasons for over/under performance: COVID-19 interfered will work and office operations					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(61) 55 Supervision visits will be made during and after construction.	(28) 28 Supervision visits made during and after construction.		(15)55 Supervision visits will be made during and after construction.	(13)13 Supervision visits made during and after construction.
No. of water points tested for quality	(28) 28 Point Water Sources are to be tested for quality in District.	(14) 14 Point Water Sources tested for quality in District.		(7)28 Point Water Sources are to be tested for quality in District.	(7)7 Point Water Sources tested for quality in District.
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water and Sanitation coordination Committee meetings will be held.	( )		(1)1 District Water and Sanitation coordination Committee meetings will be held.	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) 1st to 4th Quarter Releases and Annual Revenues expected.	( )		(1)1st to 4th Quarter Releases and Annual Revenues expected.	( )
Non Standard Outputs:	N/A				
227001 Travel inland	10,198	3,692	36 %		3,692

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,198	3,692	36 %	3,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,198	3,692	36 %	3,692
Reasons for over/under performance: COVID-19 interfered will work and office operations				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(23) Borehole Rehabilitation (23 Boreholes) all around the District	(23) Borehole Rehabilitation (23 Boreholes) all around the District	(23)Borehole Rehabilitation (23 Boreholes) all around the District	(10)Borehole Rehabilitation (10 Boreholes) all around the District
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
% of rural water point sources functional (Shallow Wells )	(0) N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	5,000	1,235	25 %	0
227001 Travel inland	10,000	4,952	50 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,187	41 %	2,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,187	41 %	2,855
Reasons for over/under performance: COVID-19 interfered will work and office operations				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) N/A	()	()	()
Non Standard Outputs:				
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained in Manzinga and Kyesiiga Parishes	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained in Manzinga and Kyesiiga Parishes

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221011 Printing, Stationery, Photocopying and Binding	490	245	50 %	123
227001 Travel inland	12,312	6,156	50 %	3,078
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,802	9,900	50 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	9,900	50 %	4,950

Reasons for over/under performance: No challenge.

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

N/A

Non Standard Outputs:	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub- counties "
263206 Other Capital grants	19,802	11,431	58 %	6,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,431	58 %	6,263
External Financing:	0	0	0 %	0
Total:	19,802	11,431	58 %	6,263

Reasons for over/under performance: Understaffing in the department and Lack of transport means for field activities.

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

N/A

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Non Standard Outputs:		Supply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s, Bujju p/s St Lawrence kindu p/s Kyesiiga Kitunga Kikonda p/s kyesiiga Bbuliro Mulema p/s Kyesiiga Kitunga Kitunga C/U Mukungwe Katwadde St bernards p/s, Butende p/s Butende voc. SSS, Kaddugala SSS, Bukakata Bukibonga Sunlight p/s, Bukakata Sunga Equator p/s, Bukakata Bukibonga St Jude P/S Buwunga Ngobya Mordern p/s Kabonera Bisanje Nativity S.S Bisaje Buwunga Misansala Kalinga L C 1, Toilet Construction in Kyesiiga at Kalokoso Landing site.	Supply of Tanks Butenzi P/S, Ngobya P/S, St. Balikuddembe P/S, Lwannunda P/S and Katikamu P/S.	Supply of Tanks Butenzi P/S, Ngobya P/S, St. Balikuddembe P/S, Lwannunda P/S and Katikamu P/S.	
312104	Other Structures	140,569	19,968	14 %	19,968
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,569	19,968	14 %	19,968
	External Financing:	0	0	0 %	0
	Total:	140,569	19,968	14 %	19,968
Reasons for over/under performance:		Delayed procurement.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) "Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site "	(1)"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site "		
Non Standard Outputs:		N/A			
312104	Other Structures	60,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting and Drilling Of 4 boreholes:- in the District.	( )	(1)Siting and Drilling Of 4 boreholes:- in the District.	( )
No. of deep boreholes rehabilitated	(20) in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(15) In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(5)In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.	(10)In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3.Buwunga 4. Mukungwe 5.Bukakata. 6. Kabonera.
Non Standard Outputs:				
312104 Other Structures	163,800	39,412	24 %	10,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,800	39,412	24 %	10,895
External Financing:	0	0	0 %	0
Total:	163,800	39,412	24 %	10,895
Reasons for over/under performance: Delayed procurement.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) "Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "	(1) Baseline survey for piped water scheme completed.	(1)"Commencement of the Construction of piped water supply system at Ddimbo Landing Site, Kyesiiga Sub-County "	(1)Baseline survey for piped water scheme completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	222,168	19,449	9 %	16,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,168	19,449	9 %	16,750
External Financing:	0	0	0 %	0
Total:	222,168	19,449	9 %	16,750
Reasons for over/under performance: Delay in procurement.				
<i>Total For Water : Wage Rect:</i>	<i>53,360</i>	<i>26,495</i>	<i>50 %</i>	<i>13,157</i>
<i>Non-Wage Reccurent:</i>	<i>67,588</i>	<i>27,096</i>	<i>40 %</i>	<i>16,613</i>
<i>GoU Dev:</i>	<i>606,340</i>	<i>90,259</i>	<i>15 %</i>	<i>53,876</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>727,287</i>	<i>143,850</i>	<i>19.8 %</i>	<i>83,646</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	-04 DTPC meetings attended -02 district council meetings attended		-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	-Staff salaries fully paid -Compiled and submitted vote BFP for the department. -2 DTPC meetings attended -2 district council meetings attended.
211101 General Staff Salaries	192,957	93,591	49 %		46,113
227001 Travel inland	4,097	2,049	50 %		1,024
Wage Rect:	192,957	93,591	49 %		46,113
Non Wage Rect:	4,097	2,049	50 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,054	95,640	49 %		47,137
Reasons for over/under performance:	-Lack of a sound departmental vehicle which undermines smooth execution of departmental activities -Inadequate funding the department undermines implementation of planned activities -Covid -19 pandemic has undermined smooth and timely implementation of planned activities				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(30) 30 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	(26.3 ha) 93 farmers mobilised and trained in tree plantation establishment	(10) 10 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	(26.3 ha)-53 farmers and institutions received a total of 35,851 assorted tree seedlings for planting on their land in sub-counties of Buwunga, Kyesiiga, Kyanamukaka, Kabonera, Mukungwe, Bukakata and Katwe-Butego Division; • Tree seedlings supplied included Mahogany, improved Mangoes, T.superba, Grevillea, Podocarpus, Eucalyptus grandis and Eucalyptus clones; • 26.3 hectares of degraded catchment restored with trees
Number of people (Men and Women) participating in tree planting days	(100) 100 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day, forestry day, labor day, youth day	( )	(25) 25 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day, forestry day, labor day, youth day	( )
Non Standard Outputs:				
224006 Agricultural Supplies	33,000	31,499	95 %	30,749
227001 Travel inland	10,000	9,997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	40,000	39,996	100 %	29,999
External Financing:	0	0	0 %	0
Total:	43,000	41,496	97 %	30,749

Reasons for over/under performance: -There is a high demand for tree seedlings by farmers.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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## Quarter2

No. of Agro forestry Demonstrations	(4) 15 km SLM (ie SWC, fodder banks sites established), 1000 household fuel saving stoves constructed, 3 institutional wood stoves, 6 community tree nurseries maintained and advise given	()	()	()	
No. of community members trained (Men and Women) in forestry management	(60) 2 trainings in forestry management and conservation	()	()	()	
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding		600	300	50 %	150
227001 Travel inland		1,600	800	50 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,200	1,100	50 %	550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,200	1,100	50 %	550
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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	(60) -60 inspections/ patrols carried out in forest reserves to control illegal forestry activities.	(50)Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(30)-30 inspections/patrols carried out, in Kitasi, Kyakumpi, & Mujuzi Forest Reserves; -The dept witnessed rampart tree cutting and illegal movement of timber and charcoal during this quarter because of the elections.	
Non Standard Outputs:					
		-12,960,000 UGX revenue from forestry products was collected and remitted to the district account.		• UGX.8, 600, 000 revenue from harvested forest products collected and remitted.	
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		2,600	1,300	50 %	650
227004 Fuel, Lubricants and Oils		800	400	50 %	200

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## Quarter2

228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,300	48 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,300	48 %	1,150
Reasons for over/under performance:	-Political interference during the Election period hindered our ability to effectively enforce and evict the degraders from the forests and wetlands. Our field movements/inspections were curtailed leading to increased encroachments and degradation 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. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	( )	(1)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	( )-A wareness and sensitization of communities of Mikomago and Kibogera wetlands on wetland conservation and management conducted in Kyanamukaka and Buwunga subcounties respectively. Compliance agreements were signed with individuals, a grace period of three months was granted for the degraders to harvest their crops and vacate the wetland to enable regeneration
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	-Existance of land titles in Mikomago wetland which has resulted in increased degradation of the wetland -Lack of a sound vehicle to be used in undertaking activities of the sector.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 community wetland action plans developed and enforced	( )	( )	( )

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Area (Ha) of Wetlands demarcated and restored	(10) -Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty	(4)-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty	(0)Initiated restoration of Bukunda and Kyesiiga wetlands in Kyanamukaka and Kyesiiga subcounties respectively.	
Non Standard Outputs:				
227001 Travel inland	2,616	1,308	50 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	1,308	50 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	1,308	50 %	654
Reasons for over/under performance:	-Covid-19 pandemic interfered with implementation of some activities. -Given that this was an election period, a lot of political interference undermined implementation of planned activites on time.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(70) 70 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities,	(12) 12 compliance monitoring and surveys conducted in wetlands and along Lake shores	(30)30 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.	(05)-Compliance monitoring and assistance rendered to Ms. Nakanwagi Gertrude in respect to her sand mining project along the shores of Lake Victoria in Kaziru village, Bukakata subcounty
Non Standard Outputs:				
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

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## Quarter2

## 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:	-Political interference undermined implementation of planned activities on time given that this is a period for general elections . Activities such as wetland monitoring and enforcement were greatly interfered with leading to increased degradation of wetlands across the district. -Covid-19 pandemic undermined execution of planned activities -Lack of a sound vehicle to conduct departmental activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.			-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-3 land disputes resolved, rendered technical advise to 3 land board meetings, prepared and issued 19 offers, prepared and issued 23 cause to survey notices, forwarded 14 files to commissioner land registration for land registration, prepared two variation deeds, made three land inspections, attended to and guided 38 clients.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:	-Inadequate funding to implement sector planned activities. -Lack of sector transport means -Area land committees remain un trained because of lack of funds -Lack of office space.				
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Three physical planning committee meetings conducted	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Two physical planning committee meetings conducted -Seven (7) building plans submitted and approved -5,000,000 UGX building plan approval fees collected and remitted. -Five (5) site plans prepared
227001	Travel inland	2,000	1,955	98 %	1,955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,955	98 %	1,955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,955	98 %	1,955
Reasons for over/under performance:		-Lack of funds to implement planned activities -A lot of illegal developments that exist in the district -Lack of a law enforcement team -Lack of a transport means to monitor developments in the district			
<i>Total For Natural Resources : Wage Rect:</i>		<i>192,957</i>	<i>93,591</i>	<i>49 %</i>	<i>46,113</i>
<i>Non-Wage Recurrent:</i>		<i>22,514</i>	<i>11,712</i>	<i>52 %</i>	<i>6,833</i>
<i>GoU Dev:</i>		<i>40,000</i>	<i>39,996</i>	<i>100 %</i>	<i>29,999</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>255,470</i>	<i>145,299</i>	<i>56.9 %</i>	<i>82,945</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 women groups projects funded from UWEP recovered funds	9 Community Groups Funded Buwunga Boda Boda Association		10 women groups projects funded from UWEP recovered funds	1 community group (Takajjunge Coffee Nursery Farmers group was funded
	Women, Youth, and PWD projects funded for improved house hold income and livelihood	Bukakata Boda Boda Association, Kitanga Twegatte Development Group,		Women, Youth, and PWD projects funded for improved house hold income and livelihood	
	UWEP beneficiary groups mobilized for recovery of funds	Takajjunge Coffee Nursery Farmers group		UWEP beneficiary groups mobilized for recovery of funds	
	Mobilize women and support them to prepare project proposals	Anoonya Yafuna Development Group		Mobilize women and support them to prepare project proposals	
	Women, youth and PWD groups trained in project management and entrepreneurship skills	Kamuzinda Biyinzika Development Group		Women, youth and PWD groups trained in project management and entrepreneurship skills	
		Kwegatta Gemaanyi Group Kamuzinda			
		Bakyaala Tweekembe Group Minyinya			
		Kyananjula Agali Awamu Community Based Organization			
227001 Travel inland	302,000	171,000	57 %		20,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	302,000	171,000	57 %		20,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,000	171,000	57 %		20,500
Reasons for over/under performance:	Funding was from Office of the Prime Minister. One of the 9 Groups reported in the first quarter had not yet received funds due to IFMS challenges but received in the second quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Communities facilitated to develop action plans and implement interventions for improving nutrition and other social economic development issues Community Structures for managing nutrition issues formed  Community development programmes and projects monitored  6 Sub County Community development offices operated and maintained  NGO and CBO activities monitored  Quarterly Social services and Gender committee meetings facilitated to review work plans and budgets implementation progress, identify constraints and develop strategies for success	The District and 4 Sub counties (kyanamukaka, Kyesiiga, Buwunga and Bukakata) facilitated with office utilities	The District and 4 Sub counties (kyanamukaka, Kyesiiga, Buwunga and Bukakata) facilitated with office utilities	
227001	Travel inland	13,408	1,000	7 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,408	1,000	7 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,408	1,000	7 %	500
Reasons for over/under performance:		NIL			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(70) 70 adult learners in 6 FAL classes	(8) Buwunga Kyanamukaka Kyesiiga Bukakata	(20)Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	(8)Buwunga Kyanamukaka Kyesiiga Bukakata

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Non Standard Outputs:	FAL programme activities monitored	4 FAL supervisors of Bukakata Buwunga	FAL programme activities monitored	4 FAL supervisors of Bukakata Buwunga
	Instructional materials distributed to FAL classes	Kyanamukaka Kyesiiga facilitated to support communities to participate and benefit from Government programmes: SAGE, UWEP and Presidential initiative for wealth creation (Myooga)	FAL supervisors and facilitators supported to oversee the programme	Kyanamukaka Kyesiiga facilitated to support communities to participate and benefit from Government programmes: SAGE, UWEP and Presidential initiative for wealth creation (Myooga)
221011 Printing, Stationery, Photocopying and Binding	2,046	1,023	50 %	512
227001 Travel inland	3,770	1,885	50 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,816	2,908	50 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,816	2,908	50 %	1,454
Reasons for over/under performance:	None			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP	Materials for mainstreaming gender and equity into the BFP generated	Materials for mainstreaming gender and equity into the district budget generated and distributed	Materials for mainstreaming gender and equity into the BFP generated
	Materials for mainstreaming gender and equity into the district budget generated and distributed	12 ACDP construction projects monitored to enforce compliance with social, safety health safeguards	Activities for prevention and management of GBV implemented	12 ACDP construction projects monitored to enforce compliance with social, safety health safeguards
	Activities for prevention and management of GBV implemented	3 Education construction projects monitored to enforce compliance with social, safety health safeguards	Development projects assessed for gender and equity responsiveness	3 Education construction projects monitored to enforce compliance with social, safety health safeguards
	Development projects assessed for gender and equity responsiveness	Sectors, Departments and Sub counties given technical guidance for mainstreaming gender and equity into BFP 2021/ 2022		Sectors, Departments and Sub counties given technical guidance for mainstreaming gender and equity into BFP 2021/ 2022
227001 Travel inland	2,923	1,462	50 %	731

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,923	1,462	50 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,923	1,462	50 %	731
Reasons for over/under performance: None				
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(45) In Kampiringisa and Nagguru Remand home	(25) 12 released on caution 9 remanded at Nagguru 4 to Kampiringisa rehabilitation centre	(10)In Kampiringisa and Nagguru Remand home	(13)6 were released on caution, 5 remanded at Nagguru and 2 taken to kampiringisa rehabilitation centre
Non Standard Outputs:	40 children resettled	89 cases of family and children welfare were handled and settled (10 for failure to provide, 16 on custody of children, 9 for economic violence, 15 mismanagement of estate, 3 placement of missing children, 4 placement of abandoned children, 30 for sexual and gender based violence and 2 denial of parantage	10 children resettled	9 Sub county and 1 District OVC coordination Committees held, discussed OVC programme implementation
	15 abandoned children placed for care and protection		5 abandoned children placed for care and protection	Oriented 11 Members of the District DREAMS programme steering committee on their roles and responsibilities
	200 family and social conflicts resolved		50 family and social conflicts resolved	89 cases of family and children welfare were handled and settled
	3 children homes and child care centres monitored and supervised for compliance with legal requirements		3 children homes and child care centres monitored and supervised for compliance with legal requirements	
	OVC service provider organizations monitored		OVC service provider organizations monitored	
	District OVC activities monitored		District OVC activities monitored	
	20 Youth group projects funded with YLP recovered funds		20 Youth group projects funded with YLP recovered funds	
	YLP ongoing projects monitored and recovery of YLP funds enforced		YLP ongoing projects monitored and recovery of YLP funds enforced	
221011 Printing, Stationery, Photocopying and Binding	3,147	1,574	50 %	787
227001 Travel inland	200,000	1,008	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,147	2,582	1 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,147	2,582	1 %	787
Reasons for over/under performance: None				

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(6) Kyesiiga Kyanamukaka Buwunga Kabonera Bukakata Mukungwe	(4) Bukakata Buwunga Kyesiiga Kyanamukaaka		(2)Kyesiiga Kyanamukaka	(2)Bukakata Buwunga
Non Standard Outputs:	One District and 6 Sub county youth council executive committee meetings held  Youth Council motorcycle serviced and maintained  5 Youth council leaders facilitated to attend National youth day celebrations  YLP ongoing projects monitored  Youth mobilized to demand for development programmes	60 youth associations mobilized to benefit from the presidential initiative for jobs and wealth creation  District youth council motorcycle serviced, repaired and fueled for coordination of youth activities		One District youth council executive committee meetings held  Youth Council motorcycle serviced and maintained  YLP ongoing projects monitored  Youth mobilized to demand for development programmes	60 youth associations mobilized to benefit from the presidential initiative for jobs and wealth creation
227001 Travel inland	4,570	2,285	50 %		1,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,570	2,285	50 %		1,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,570	2,285	50 %		1,143

Reasons for over/under performance: None

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() 2 Adult PWDs 3 PWD school children	()	()
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Non Standard Outputs:		2 District and 6 sub county PWD council meetings held	Buwunga PWD support group funded to start income generating activities	Buwunga PWD support group funded to start income generating activities	
		2 PWD council members facilitated to attend national events for commemorating disability	Deaf awareness week activities funded	Older persons - mobilized and supported to reach to pay centers for SAGE cash grants	
		4 PWD IGA projects funded	Older persons mobilized and supported to reach to pay centers for SAGE		
		PWD groups applying for special grant verified			
		PWD ongoing projects monitored			
		1 special grants committee meeting held			
		2 Older persons council executive committee meetings held			
		2 Older persons council members facilitated to attend national celebrations			
		Older council community mobilization activities funded			
		SAGE beneficiaries identified, assessed and verified			
		Payment of SAGE beneficiaries coordinated			
		Operations of MVRC Kijjabwemi funded			
		227001	Travel inland	206,000	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	206,000	3,000	1 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,000	3,000	1 %	1,500
Reasons for over/under performance:		None			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		District labour office operated and maintained	5 work places (3 saloon and 2 restaurants) inspected to ensure and enforce compliance to SOPs for preventing COVID 19	District labour office operated and maintained	5 work places (3 saloon and 2 restaurants) inspected to ensure and enforce compliance to SOPs for preventing COVID 19
		2 Workers and employers sensitization meetings held	20 Labour disputes handled and settled	1Workers compensation cases handled and concluded	
		2 Workers compensation cases handled and concluded			
227001	Travel inland	1,923	962	50 %	482
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,923	962	50 %	482
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,923	962	50 %	482
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(7) Kabonera Buwunga Kyesiiga Kyanamukaka Bukakata Mukungwe	(6) Mukungwe Kyesiiga Kyanamukaka Kabonera Buwunga Bukakata	(2)Kabonera Buwunga	(6)Mukungwe Kyesiiga Kyanamukaka Kabonera Buwunga Bukakata
Non Standard Outputs:		24 women groups supported to prepare proposals for funding under UWEP	23 women groups funded under UWEP	24 women group projects funded under UWEP	23 women groups funded under UWEP
		24 women group projects funded under UWEP	187 women group leaders trained in entrepreneurship and project management	UWEP ongoing projects monitored and recovery enforced	187 women group leaders trained in entrepreneurship and project management
		24 women groups trained in project implementation and entrepreneurship skills	Recovered 6,106,500 from women on going projects		Recovered 6,106,500 from women on going projects
		UWEP ongoing projects monitored and recovery enforced			Monitored 3 women ongoing projects and recovered due funds
		Women rights advocacy events supported			
227001	Travel inland	2,852	1,426	50 %	713

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,852	1,426	50 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,852	1,426	50 %	713

Reasons for over/under performance: None

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	Parish development committees (PDCs) formed and trained			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Kijjabwemi Rehabilitation School supported on Quarterly basis	4 community meetings to verify special grants beneficiaries held	Monitored 3 Special grant beneficiary groups, offered technical guidance for proper project implementation	
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	13 District and 5 Sub County community Based services Department staff paid	13 district and 5 county Community based services staff paid for period July-December 2020	13 District and 5 Sub County community Based services Department staff paid	13 district and 5 county Community based services staff paid for period October- December 2020
	District Community Based services office operated and	4 CBO activities monitored and recommended for	District Community Based services office operated and	4 CBO activities monitored and

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	maintained	registration as NGOs	maintained	recommended for registration as NGOs
	CBO and NGO activities coordinated, regulated and monitored	2 CBOs sub granted by RHSP for OVC support (CHEDRA and Kitovu Mobile were monitored	CBO and NGO activities coordinated, regulated and monitored	2 CBOs sub granted by RHSP for OVC support (CHEDRA and Kitovu Mobile were monitored
	CBSD staff performance monitored	District and sub county community based services offices operated and maintained	CBSD staff performance monitored	
	CBSD community Projects monitored		CBSD community Projects monitored	
	Coordination with MGLSD and other partner agencies ensured		Coordination with MGLSD and other partner agencies ensured	
	Parish Community Associations (PCA Model) Operationalized		PCA model operationalized	
	-Existing community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA			
	-Communities Supported to form community groups (Where groups are non existing)			
	Community groups sensitized on PCA model			
	- PCA Committees and sub committees Formed, registered and trained on the model operations			
	-Groups trained on increasing production, productivity, reinvestment (where necessary), diversification of existing market enterprises			
	-PCAs monitored and given technical backstopping			
211101 General Staff Salaries	137,087	57,953	42 %	30,242

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227001 Travel inland	121,813	3,157	3 %	1,578
Wage Rect:	137,087	57,953	42 %	30,242
Non Wage Rect:	121,813	3,157	3 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,901	61,110	24 %	31,821
Reasons for over/under performance: Funds for women groups sent directly to their accounts				
<i>Total For Community Based Services : Wage Rect:</i>	<i>137,087</i>	<i>57,953</i>	<i>42 %</i>	<i>30,242</i>
<i>Non-Wage Reccurent:</i>	<i>867,453</i>	<i>190,280</i>	<i>22 %</i>	<i>29,637</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>1,004,540</i>	<i>248,234</i>	<i>24.7 %</i>	<i>59,879</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Small office equipment procured 5. Information and communications technology disseminated 6. District Annual Work plan FY 2021/22 presented before Council 7. Work plans FY 2021/22 prepared and submitted - (DDEG and CBG) 8. LLGs supported in Planning and Budgeting process 9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Printed, Submitted and Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.	1. Staff salaries paid for two staffs 2. Monthly newspapers procured		1. Staff salaries paid for two staffs 2. Monthly newspapers procured	1. Staff salaries paid for two staffs 2. Monthly newspapers procured
211101 General Staff Salaries	31,553	15,321	49 %		7,870
221011 Printing, Stationery, Photocopying and Binding	2,800	2,750	98 %		0
227001 Travel inland	20,000	10,000	50 %		5,000

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227004	Fuel, Lubricants and Oils	6,200	6,000	97 %	0
	Wage Rect:	31,553	15,321	49 %	7,870
	Non Wage Rect:	29,000	18,750	65 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,553	34,071	56 %	12,870
Reasons for over/under performance:		No challenge.			
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	(6) DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters	(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:		Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.
221002	Workshops and Seminars	1,000	1,000	100 %	0
221003	Staff Training	2,000	1,400	70 %	1,400
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012	Small Office Equipment	4,000	2,000	50 %	1,000
227001	Travel inland	15,600	7,232	46 %	3,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,800	9,832	47 %	4,450
	Gou Dev:	3,000	2,400	80 %	1,400
	External Financing:	0	0	0 %	0
	Total:	23,800	12,232	51 %	5,850
Reasons for over/under performance:		No challenge; every thing was as per plan.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken		1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	
227001	Travel inland	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.	A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	4,500	33 %	0
External Financing:	0	0	0 %	0
Total:	13,500	4,500	33 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:	1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.	1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3. One Projector and IPAD for Planning Unit Procured.		
222003 Information and communications technology (ICT)	4,826	4,826	100 %	830
227001 Travel inland	6,480	3,240	50 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	3,240	50 %	1,620
Gou Dev:	4,826	4,826	100 %	830
External Financing:	0	0	0 %	0
Total:	11,306	8,066	71 %	2,450
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated and 4. Staff mentored on PBS Issues and Bench Marking on best Practices.	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated		
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
227001 Travel inland	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	6,840	3,420	50 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	4,620	50 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	4,620	50 %	2,310
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

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Non Standard Outputs:		Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs, District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.	Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs	Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs	Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs
227001	Travel inland	4,463	2,204	49 %	1,294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	1,160	50 %	580
	Gou Dev:	2,143	1,044	49 %	714
	External Financing:	0	0	0 %	0
	Total:	4,463	2,204	49 %	1,294
Reasons for over/under performance:		Almost no challenge.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.		Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	
312101	Non-Residential Buildings	22,998	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,998	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,998	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>31,553</i>	<i>15,321</i>	<i>49 %</i>	<i>7,870</i>
<i>Non-Wage Reccurent:</i>	<i>69,840</i>	<i>38,602</i>	<i>55 %</i>	<i>14,460</i>
<i>GoU Dev:</i>	<i>46,467</i>	<i>12,770</i>	<i>27 %</i>	<i>2,944</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,860</i>	<i>66,692</i>	<i>35.5 %</i>	<i>25,274</i>

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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:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed		1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed
211101 General Staff Salaries	40,916	12,814	31 %		8,319
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		900
227001 Travel inland	10,400	4,960	48 %		3,480
227004 Fuel, Lubricants and Oils	9,360	4,680	50 %		2,340
Wage Rect:	40,916	12,814	31 %		8,319
Non Wage Rect:	23,360	11,440	49 %		6,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,276	24,254	38 %		15,039
Reasons for over/under performance:	No challenge.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	(2) 1. Iinternal Audit conducted at headquarters amongst the departments and four LLGs 2. Qurterly Audit Report compiled and submitted		(1)1. Iinternal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	(1)1. Iinternal Audit conducted at headquarters amongst the departments and four LLGs 2. Qurterly Audit Report compiled and submitted

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Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2021	(2) 1. Internal Audit conducted at headquarters amongst the departments and four LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters on 15-10-2021. 3. Visited audited projects {seed school,ACDP Projects,Kiyumba Maternity ward and kiyumba Bridge on musambya stream) 4. Varied pension and gratuity files on IPPS 20 System. 5. Witnessed delivery of Covid -19 essential preventive equipments and materials and other health deliveries.	(2021-01-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-10-2021	(2020-02-15)1. Internal Audit conducted at headquarters amongst the departments and four LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters on 15-10-2021. 3. Visited audited projects {seed school,ACDP Projects,Kiyumba Maternity ward and kiyumba Bridge on musambya stream) 4. Varied pension and gratuity files on IPPS 20 System. 5. Witnessed delivery of Covid -19 essential preventive equipments and materials and other health deliveries.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	3,184	1,583	50 %	787
221012 Small Office Equipment	2,040	0	0 %	0
227001 Travel inland	7,936	3,228	41 %	873
227004 Fuel, Lubricants and Oils	4,480	2,240	50 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,640	7,051	40 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,640	7,051	40 %	2,780
Reasons for over/under performance: No challenge.				
Total For Internal Audit : Wage Rect:	40,916	12,814	31 %	8,319
Non-Wage Reccurent:	41,000	18,491	45 %	9,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,916	31,305	38.2 %	17,819

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 1 Radio talk show participated in on Radio Buddu on trade issues	( ) 2 Radio talk show participated in on Radio Buddu on trade issues		(1)1 Radio talk show participated in on Radio Buddu on trade issues	(1)1 Radio talk show participated in on Radio Buddu on trade issues
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	(2) 4 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation		(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation
No of businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.	(30) 30 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.		(15)15 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.	(15)15 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5- Bukakata, 5- Kyanamukaaka, 5- Kyessiga, 10- Buwunga 20- Kabonera.
No of businesses issued with trade licenses	(200) 200 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera	(100) Businesses issued with Trade licences in 6 sub counties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera		(50)50 Businesses issued with Trade licences in 6 subcounties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera	(50)Businesses issued with Trade licences in 6 sub counties; 50- Mukungwe, 20- Bukakata, 40- Buwunga, 30- Kyanamukaaka, 10- Kyesiiga, 60- Kabonera
Non Standard Outputs:	Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.		Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.
211101 General Staff Salaries	22,586	10,711	47 %		5,545
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	22,586	10,711	47 %		5,545
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,586	11,711	48 %		6,045
Reasons for over/under performance:	No challenge.				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(24) 24 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(12) 6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera		(6)6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(6)6 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera
No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups mobilized for registration in all Sub counties of the district.	(2) 2 Cooperative groups mobilized for registration in all Sub counties of the district.		(1)1 Cooperative groups mobilized for registration in all Sub counties of the district.	(1)1 Cooperative groups mobilized for registration in all Sub counties of the district.
No. of cooperatives assisted in registration	(40) From Sub-Counties of Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	(20) Cooperative groups mobilized for registration in all Sub counties of the district.		(10)Cooperative groups mobilized for registration in all Sub counties of the district.	(10)Cooperative groups mobilized for registration in all Sub counties of the district.
Non Standard Outputs:					
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:	No challenge.				
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(2) 2 Tourism promotional activities mainstreamed in District Development plans	( )		( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(28) 28 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	( )		(7)7 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	( )

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Non Standard Outputs:	4 New Tourist sites identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.		1 New Tourist site identified in all subcounties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	
227001 Travel inland	21,000	2,500	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	10,000	2,500	25 %	0
External Financing:	0	0	0 %	0
Total:	21,000	2,500	12 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Administration, coordination and Monitoring done	Administration, coordination and Monitoring done	Administration, coordination and Monitoring done	Administration, coordination and Monitoring done
227001 Travel inland	11,254	5,627	50 %	2,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,254	5,627	50 %	2,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,254	5,627	50 %	2,814
Reasons for over/under performance: No challenge.				
<i>Total For Trade Industry and Local Development :</i>	<i>22,586</i>	<i>10,711</i>	<i>47 %</i>	<i>5,545</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>30,254</i>	<i>9,627</i>	<i>32 %</i>	<i>4,814</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,500</i>	<i>25 %</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>62,840</i>	<i>22,838</i>	<i>36.3 %</i>	<i>10,359</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyesiiga</b>				<b>638,144</b>	<b>291,008</b>
<b>Sector : Works and Transport</b>				<b>16,934</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>16,934</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>16,934</b>	<b>0</b>
Item : 263106 Other Current grants					
BBULIRO-KITUNGA	Bbuliro BBULIRO- KITUNGA	Other Transfers from Central Government		1,800	0
KABANDA-KATIKAMU- KYATOKOLO	Bugere KABANDA- KATIKAMU- KYATOKOLO	Other Transfers from Central Government		11,890	0
LWEMODDE-KATIKAMU- KALOKOSO	Bugere LWEMODDE- KATIKAMU- KALOKOSO	Other Transfers from Central Government		3,245	0
<b>Sector : Education</b>				<b>225,966</b>	<b>286,028</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>90,416</b>	<b>182,762</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>87,916</b>	<b>182,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		6,824	0
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,300	0
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		9,595	0
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		7,538	0
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		5,753	0
KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)		8,354	0
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)		2,863	0
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		11,669	0
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)		15,069	0
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		4,563	0

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BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)	8,388	182,762
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bbuliro	Sector Development - Grant	700	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kitunga Kitunga Moslem Primary School	Sector Development Grant	900	0
Building Construction - Toilet Repair-270	Bugere Lwaggulwe Mixed Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>135,550</b>	<b>103,267</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,550</b>	<b>103,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Bugere	Sector Conditional Grant (Non-Wage)	135,550	103,267
<b>Sector : Health</b>			<b>32,917</b>	<b>4,979</b>
<b>Programme : Primary Healthcare</b>			<b>32,917</b>	<b>4,979</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>4,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	13,278	3,320
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	6,639	1,660
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitunga Kitunga HCII	Sector Development - Grant	13,000	0
<b>Sector : Water and Environment</b>			<b>339,328</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>339,328</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,802</b>	<b>0</b>
Item : 263206 Other Capital grants				

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## Quarter2

Funds to Cater for Sanitation and Hygiene in all LLGs	Kyesiiga Kyesiigaand Kabonera	Transitional Development Grant	19,802	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,358</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugere St. Balikudembe Primary School	Sector Development -,- Grant	7,679	0
Construction Services - Water Reservoirs-417	Bbuliro St. Lawrence Primary School	Sector Development -,- Grant	7,679	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bbuliro Ddimio Landing Site	Sector Development - Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Byambale Village	Sector Development -,- Grant	26,000	0
Construction Services - Water Reservoirs-417	Kitunga Mukunyu Village	Sector Development -,- Grant	26,000	0
<b>Output : Construction of piped water supply system</b>			<b>222,168</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuliro Ddimio Landing Site	Sector Development - Grant	222,168	0
<b>Sector : Public Sector Management</b>			<b>22,998</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>22,998</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugere Lwagulwe Primary School	District Discretionary Development Equalization Grant	22,998	0
<b>LCIII : Bukakata</b>			<b>1,359,544</b>	<b>6,639</b>
<b>Sector : Works and Transport</b>			<b>40,425</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,425</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,425</b>	<b>0</b>
Item : 263106 Other Current grants				

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## Quarter2

BIRINZI-BIRINZI SHRINES	Ssunga BIRINZI-BIRINZI SHRINES	Other Transfers from Central Government	5,092	0
BUNADDU-KAZIRU	Makonzi BUNADDU- KAZIRU	Other Transfers from Central Government	8,860	0
KASANJE-KALINGOMA KYOTE	Makonzi KASANJE- KALINGOMA KYOTE	Other Transfers from Central Government	1,935	0
KISAANA-MAKONZI	Makonzi KISAANA- MAKONZI	Other Transfers from Central Government	7,200	0
LUVULE-NABUGABO	Makonzi LUVULE- NABUGABO	Other Transfers from Central Government	17,338	0
<b>Sector : Education</b>			<b>1,232,763</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,498</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,698</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	9,425	0
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)	4,750	0
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)	7,878	0
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)	4,954	0
ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	7,691	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Makonzi Ggolooba Primary School	Sector Development Grant	900	0
Building Construction - Maintenance and Repair-240	Ssunga Green Valley Kasanje Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>1,196,265</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>985,743</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bunaddu	Sector Development - Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukibonga Bunaddu	Sector Development On-going Grant	885,743	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Toolkit-657	Bukibonga Bunaddu	Sector Development - Grant	56,047	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukibonga Bunaddu	Sector Development - Grant	154,475	0
<b>Sector : Health</b>			<b>26,556</b>	<b>6,639</b>
<b>Programme : Primary Healthcare</b>			<b>26,556</b>	<b>6,639</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,639</b>	<b>1,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	1,660
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>4,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	13,278	3,320
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	1,660
<b>Sector : Water and Environment</b>			<b>59,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukibonga Bunaddu Village	Sector Development - Grant	59,800	0
<b>LCIII : Kyanamukaaka</b>			<b>369,172</b>	<b>9,959</b>
<b>Sector : Works and Transport</b>			<b>77,385</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,385</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>77,385</b>	<b>0</b>
Item : 263106 Other Current grants				

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## Quarter2

BBAALE-KAYEMBE-NAKIGGA	Kyantale BBAALE- KAYEMBE- NAKIGGA	Other Transfers from Central Government	6,300	0
BUKEERI-NAMIREMBE	Buyaga BUKEERI- NAMIREMBE	Other Transfers from Central Government	4,986	0
BUKUNDA-MANZI-KAMUZINDA	Kamuzinda BUKUNDA- MANZI- KAMUZINDA	Other Transfers from Central Government	2,808	0
BUTAANO-KYASA LANDING SITE	Buyaga BUTAANO- KYASA	Other Transfers from Central Government	2,898	0
BUYINJA-KYAMBAZZI	Kamuzinda BUYINJA- KYAMBAZZI	Other Transfers from Central Government	2,885	0
KANAMUSALABALA-LUKINDU- ZZIMWE	Zzimwe KANAMUSALAB ALA-LUKINDU- ZZIMWE	Other Transfers from Central Government	1,935	0
Kyanamukaaka Buyaga	Buyaga kyanamukaaka Buyaga	Other Transfers from Central Government	4,950	0
KYANAMUKAACA-BUKUNDA	Kamuzinda KYANAMUKAACA- A-BUKUNDA	Other Transfers from Central Government	19,597	0
KYANTALE-MAGIRI	Kyantale KYANTALE- MAGIRI	Other Transfers from Central Government	18,917	0
NAKIYAGA-TEKERA	Buyaga NAKIYAGA- TEKERA	Other Transfers from Central Government	11,610	0
NKOMA-BUYAGA-BBAALE	Kyantale NKOMA- BUYAGA-MBALE	Other Transfers from Central Government	500	0
<b>Sector : Education</b>			<b>198,915</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,915</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	8,082	0
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,849	0
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	6,960	0
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,433	0

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LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,994	0
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,399	0
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,130	0
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	11,244	0
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	4,886	0
ST. LAWRENCE KKINDU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	7,130	0
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	9,119	0
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	4,801	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development - Grant	1,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Zzimwe Lubumba	Sector Development Completed. Grant	84,731	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,158</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Zzimwe Lubumba	Sector Development - Grant	2,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development On-going Grant	6,215	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyantale Kkindu Primary School	Sector Development Grant	900	0
Building Construction - Structures-266	Zzimwe Lubumba	Sector Development Grant	2,293	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,550</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Lubumba	Sector Development - Grant	1,050	0
Item : 312101 Non-Residential Buildings				

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## Quarter2

Building Construction - Latrines-237	Zzimwe Lubumba	Sector Development - Grant	13,500	0
<b>Sector : Health</b>			<b>39,835</b>	<b>9,959</b>
<b>Programme : Primary Healthcare</b>			<b>39,835</b>	<b>9,959</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,835</b>	<b>9,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)	6,639	1,660
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)	26,556	6,639
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)	6,639	1,660
<b>Sector : Water and Environment</b>			<b>53,037</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,037</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,037</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Primary School	Sector Development -,-,- Grant	7,679	0
Construction Services - Water Reservoirs-417	Kyantale Love and Care Childrens Center	Sector Development -,-,- Grant	7,679	0
Construction Services - Water Reservoirs-417	Zzimwe Minyinya Village	Sector Development -,-,- Grant	7,679	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyantale Kyanamukaaka T/C	Sector Development - Grant	30,000	0
<b>LCIII : Buwunga</b>			<b>7,375,404</b>	<b>10,789</b>
<b>Sector : Agriculture</b>			<b>6,969,884</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>38,101</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,101</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ggulama Ggulama	Sector Development - Grant	38,101	0
<b>Programme : District Production Services</b>			<b>6,931,783</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>6,931,783</b>	<b>0</b>

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## Quarter2

Item : 263204 Transfers to other govt. units (Capital)				
Connection of the district network for access roads	Buwunga Construction of road chokes in the entire district	Other Transfers from Central Government	6,931,783	0
<b>Sector : Works and Transport</b>			<b>98,519</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,519</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>98,519</b>	<b>0</b>
Item : 263106 Other Current grants				
BUKEERI-KAPA-LUZINGA-KAMWOZI	Kamwozi BUKEERI-KAPA-LUZINGA-KAMWOZI	Other Transfers from Central Government	5,175	0
BULANDO-KAYIJA-BUJJA	Bulando BULANDO-BUYINJA	Other Transfers from Central Government	16,422	0
BUNA-KATINYONDO	Bulando Buna Katinyondo	Other Transfers from Central Government	2,228	0
BUWUNGA-KITENGEESA	Kitengesa BUWUNGA-KITENGEESA	Other Transfers from Central Government	1,769	0
BUWUNGA-MISANSALA	Buwunga BUWUNGA-MISANSALA	Other Transfers from Central Government	17,618	0
KANYWA-MINYINYA-NKUKE	Kanywa KANYWA-MINYINYA-NKUKE	Other Transfers from Central Government	2,070	0
KIDDA-KAMWOZI-KIJONJO	Kamwozi KIDDA-KAMWOZI-KIJONJO	Other Transfers from Central Government	26,402	0
KITENGEESA-LUGAZI-NARAZARI	Kitengesa KITENGEESA-LUGAZI-NARAZARI	Other Transfers from Central Government	13,392	0
KYASUMA-LWANYI-KITENGEESA	Kitengesa KYASUMA-LWANYI-KITENGEESA	Other Transfers from Central Government	2,259	0
LWAGGULWE-MWERUKA-KASANJE	Bulando LWAGGULWE-MWERUKA-KASANJE	Other Transfers from Central Government	2,700	0
LWANUNDA-GULAMA	Gulama LWANUNDA-GULAMA	Other Transfers from Central Government	2,502	0

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## Quarter2

MAJIRI-MULEMA-KATIKAMU	Kasaka MAJIRI- MULEMA- KATIKAMU	Other Transfers from Central Government	3,362	0
MATANGA-KANYWA	Kanywa MATANGA- KANYWA	Other Transfers from Central Government	2,075	0
MITEMULA-NAKIYAGA	Bulando MITEMULA- NAKIYAGA	Other Transfers from Central Government	547	0
<b>Sector : Education</b>			<b>165,773</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulando P.S	Bulando	Sector Conditional Grant (Non-Wage)	10,666	0
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,606	0
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	6,722	0
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	5,039	0
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	10,462	0
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,985	0
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,934	0
Kitengesa COU P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	6,382	0
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,832	0
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,583	0
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	11,295	0
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,742	0
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	4,597	0
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	14,967	0
ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,291	0
ST. MATHEWS KYASSUMA P.S.	Kitengesa	Sector Conditional Grant (Non-Wage)	8,252	0
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	6,518	0

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## Quarter2

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Bulando Bulando Primary School	Sector Development , Grant	900	0
Building Construction - Maintenance and Repair-240	Kasaka Kasaka Primary School	Sector Development ,,, Grant	900	0
Building Construction - Maintenance and Repair-240	Kitengesa Kitengesa COU	Sector Development ,,, Grant	900	0
Building Construction - Maintenance and Repair-240	Kamwozi Lwannunda Primary School	Sector Development ,,, Grant	900	0
Building Construction - Toilet Repair-270	Kanywa Tekera Kanywa Primary School	Sector Development , Grant	900	0
Building Construction - Maintenance and Repair-240	Kanywa Tekera-Kanywa Primary School Primary School	Sector Development ,,, Grant	900	0
<b>Programme : Secondary Education</b>			<b>38,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN S.S NAROZALI	Kamwozi	Sector Conditional Grant (Non-Wage)	38,500	0
<b>Sector : Health</b>			<b>43,154</b>	<b>10,789</b>
<b>Programme : Primary Healthcare</b>			<b>43,154</b>	<b>10,789</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,320</b>	<b>830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Bulando	Sector Conditional Grant (Non-Wage)	3,320	830
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,835</b>	<b>9,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	3,320
BUWUNGA HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	3,320
KAMWOOZI HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	1,660
MAZINGA HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	1,660

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## Quarter2

<b>Sector : Water and Environment</b>			<b>98,073</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,073</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>46,073</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buwunga Buwunga Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kasaka Kasaka Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitengesa Lwannunda Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Buwunga Ngobya Primary School	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitengesa Smile Africa Afripads Factory	Sector Development Grant	7,679	0
Construction Services - Water Reservoirs-417	Kamwozi St. Balikudembe Primary School	Sector Development Grant	7,679	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitengesa Kyanjovu Village	Sector Development Grant	26,000	0
Construction Services - Water Reservoirs-417	Kamwozi Narozaali- Kalugondo Village	Sector Development Grant	26,000	0
<b>LCIII : Mukungwe</b>			<b>605,745</b>	<b>1,271,587</b>
<b>Sector : Works and Transport</b>			<b>39,900</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,900</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>39,900</b>	<b>0</b>
Item : 263106 Other Current grants				
Bulayi Kigato Kiyumba	Samalia Bulayi Kigato Kiyumba	Other Transfers from Central Government	2,295	0
KADDUGALA-KAKO	Matanga KADDUGALA- KAKO	Other Transfers from Central Government	2,210	0
KADDUGALA-KATEERA	Matanga KADDUGALA- KATEERA	Other Transfers from Central Government	7,441	0

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## Quarter2

KAKO-MITEMULA	Samalia KAKO- MITEMULA	Other Transfers from Central Government	2,187	0
KASANA-KAKO	Matanga KASANA-KAKO	Other Transfers from Central Government	1,607	0
MATANGA-DDEGEYA	Matanga MATANGA- DDEGEYA	Other Transfers from Central Government	7,434	0
MPUGWE-KATWADDE-KAYUGI	Katwadde MPUGWE- KATWADDE- KAYUGI	Other Transfers from Central Government	16,727	0
<b>Sector : Education</b>			<b>448,217</b>	<b>1,256,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,002</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaddugala P.S.	Matanga	Sector Conditional Grant (Non-Wage)	6,518	0
Kako P.S.	Samalia	Sector Conditional Grant (Non-Wage)	8,422	0
KALAGALA COPE SCHOOL	Kalagala	Sector Conditional Grant (Non-Wage)	2,982	0
Kasaala P.S.	Katwadde	Sector Conditional Grant (Non-Wage)	11,788	0
Kinyerere P.S.	Matanga	Sector Conditional Grant (Non-Wage)	9,068	0
Kitenga P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	11,397	0
Kiyumba P.S.	Bulayi	Sector Conditional Grant (Non-Wage)	8,065	0
Kyalusolwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	5,022	0
MASAKA SCHOOL	Bugabira	Sector Conditional Grant (Non-Wage)	10,935	0
Mpugwe P.S.	Samalia	Sector Conditional Grant (Non-Wage)	13,947	0
Ndegeya C.O U	Bugabira	Sector Conditional Grant (Non-Wage)	14,831	0
St. Bruno Ndegeya P.S.	Bugabira	Sector Conditional Grant (Non-Wage)	4,308	0
ST. GREGORY BUTENDE	Matanga	Sector Conditional Grant (Non-Wage)	16,565	0
St. Henry s Kiwaala p/s	Bulayi	Sector Conditional Grant (Non-Wage)	4,954	0
ST. IGNASTIUS NYENDO MISAALI P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	14,117	0
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>25,083</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Katwadde Kasaala Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Matanga Kinyerere Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Latrines-237	Matanga Matanga Primary School	Sector Development Grant	20,583	0
Building Construction - Toilet Repair-270	Samalia Mpugwe Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Kalagala Nyendo-Misaali Primary School	Sector Development ,,,, Grant	900	0
Building Construction - Toilet Repair-270	Bulayi St. Henrys Kiwaala Primary School	Sector Development ,,,, Grant	900	0
<b>Programme : Secondary Education</b>			<b>280,215</b>	<b>1,256,649</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,256,649</b>
Item : 211101 General Staff Salaries				
-	Matanga	Sector Conditional Grant (Wage)	0	1,256,649
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>280,215</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUNGWE S.S	Matanga	Sector Conditional Grant (Non-Wage)	139,715	0
ST MAURICE LWAGGULWE S.S.S	Samalia	Sector Conditional Grant (Non-Wage)	87,300	0
TARBUK SSS	Katwadde	Sector Conditional Grant (Non-Wage)	53,200	0
<b>Sector : Health</b>			<b>106,161</b>	<b>14,938</b>
<b>Programme : Primary Healthcare</b>			<b>106,161</b>	<b>14,938</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,278</b>	<b>3,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	1,660
ST BENEDICT BUTENDE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	1,660

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,474</b>	<b>11,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	1,660
KIYUMBA HC IV	Bugabira	Sector Conditional Grant (Non-Wage)	26,556	6,639
MPUGWE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	13,278	3,320
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>46,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba HCIV	Sector Development - Grant	46,409	0
<b>Sector : Water and Environment</b>			<b>11,467</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,467</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,467</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Samalia Kaddugala SSS	Sector Development -,- Grant	3,788	0
Construction Services - Water Reservoirs-417	Samalia Victory Junior School	Sector Development -,- Grant	7,679	0
<b>LCIII : Kabonera</b>			<b>717,324</b>	<b>2,670,957</b>
<b>Sector : Works and Transport</b>			<b>68,333</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,333</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>68,333</b>	<b>0</b>
Item : 263106 Other Current grants				
KAGEZI-KITANGA-KYOGYA	Kitanga Kagezi Kitanga Kyogya	Other Transfers from Central Government	4,500	0
KASWA-KIBBE	Kakunyu KASWA-KIBBE	Other Transfers from Central Government	7,867	0
LWAKADDU-KYANJALE	Kirimya LWAKADDU-KYANJALE	Other Transfers from Central Government	26,268	0
NKUKE-GGULAMA-BISANJE	Bisanje NKUKE-GGULAMA-BISANJE	Other Transfers from Central Government	29,698	0
<b>Sector : Education</b>			<b>584,440</b>	<b>2,665,977</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>243,625</b>	<b>2,665,977</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,665,977</b>
Item : 211101 General Staff Salaries				
-	Kyamuyimbwa	Sector Conditional Grant (Wage)	0	2,665,977
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,359</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	4,121	0
BISANJE MOSLEM P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	5,991	0
BISANJE ST MODESTA RC	Bisanje	Sector Conditional Grant (Non-Wage)	5,804	0
BUTAAYA P.S.	Bisanje	Sector Conditional Grant (Non-Wage)	4,070	0
BUTALE CU P.S	Butale	Sector Conditional Grant (Non-Wage)	2,999	0
BUTALE MIXED P.S.	Butale	Sector Conditional Grant (Non-Wage)	6,450	0
GAYAZA MULIIRA P.S.	Kirimya	Sector Conditional Grant (Non-Wage)	12,995	0
KASANGO P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	6,059	0
KASEETA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KIKUNGWE COU P.S.	Butale	Sector Conditional Grant (Non-Wage)	4,920	0
KIKUNGWE MOSLEM P.S.	Butale	Sector Conditional Grant (Non-Wage)	9,459	0
KISENYI P.S.	Kakunyu	Sector Conditional Grant (Non-Wage)	11,652	0
KIWANYI P.S.	Butale	Sector Conditional Grant (Non-Wage)	5,804	0
KIZIBA P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	7,572	0
NABINENE ADV. P.S	Bisanje	Sector Conditional Grant (Non-Wage)	5,770	0
ST. KIZITO KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,586	0
ST. VINCENT KYAMUYIMBWA P/S	Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	6,620	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kirimya Gayaza-Nabowa	Sector Development Grant	1,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirimya Gayaza-Nabowa	Sector Development Completed Grant	84,731	0
<b>Output : Latrine construction and rehabilitation</b>			<b>42,966</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Bisanje Moslem Primary School	Sector Development , Grant	20,583	0
Building Construction - Latrines-237	Bisanje Butaaya Primary School	Sector Development , Grant	20,583	0
Building Construction - Maintenance and Repair-240	Butale Kikungwe COU	Sector Development Grant	900	0
Building Construction - Toilet Repair-270	Bisanje Nabinene SDA Primary School	Sector Development Grant	900	0
<b>Programme : Secondary Education</b>			<b>340,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>340,815</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY S.S KAYUNGA	Butale	Sector Conditional Grant (Non-Wage)	217,860	0
ST MUGAGGA VOC SCHOOL KKINDU	Bisanje	Sector Conditional Grant (Non-Wage)	122,955	0
<b>Sector : Health</b>			<b>19,917</b>	<b>4,979</b>
<b>Programme : Primary Healthcare</b>			<b>19,917</b>	<b>4,979</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>4,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Bisanje	Sector Conditional Grant (Non-Wage)	13,278	3,320
KYAMUYIMBWA HC II	Bisanje	Sector Conditional Grant (Non-Wage)	6,639	1,660
<b>Sector : Water and Environment</b>			<b>44,635</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,635</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,635</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Bisanje Gods Grace Primary School	Sector Development -, -, -, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kirimya Grace Learning Center	Sector Development -, -, -, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Bisanje Kasala Primary School	Sector Development -, -, -, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kisenyi Primary School	Sector Development -, -, -, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kiwanyi Primary School	Sector Development -, -, -, -, - Grant	6,240	0
Construction Services - Water Reservoirs-417	Kirimya St. Francis SSS- Kirimya	Sector Development -, -, -, -, - Grant	7,679	0
<b>LCIII : Katwe/Butego (Physical)</b>			<b>754,788</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>739,788</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>739,788</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>707,298</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to ACDP project implementation	Butego Project recurrent activity implementation	Other Transfers from Central Government	707,298	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,490</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Katwe Kirumba	Sector Development - Grant	32,490	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Butego Kitabbiro	Locally Raised Revenues	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>645,860</b>	<b>0</b>
<b>Sector : Education</b>			<b>413,617</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>413,617</b>	<b>0</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>413,617</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	0
<b>Sector : Health</b>			<b>232,243</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>232,243</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>232,243</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	232,243	0