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# Vote:533 Masaka District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 04/06/2021**

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

**Vote:533 Masaka District****Quarter3****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	249,825	31%
<b>Discretionary Government Transfers</b>	2,390,492	1,856,112	78%
<b>Conditional Government Transfers</b>	21,852,008	17,307,372	79%
<b>Other Government Transfers</b>	9,267,206	688,651	7%
<b>External Financing</b>	547,098	161,549	30%
<b>Total Revenues shares</b>	<b>34,861,065</b>	<b>20,263,508</b>	<b>58%</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	4,488,890	3,974,792	72%	64%	89%
Finance	216,561	166,520	166,519	77%	77%	100%
Statutory Bodies	438,868	268,368	268,368	61%	61%	100%
Production and Marketing	8,981,437	951,517	906,701	11%	10%	95%
Health	3,436,325	2,733,247	2,565,729	80%	75%	94%
Education	12,752,292	9,852,201	8,002,546	77%	63%	81%
Roads and Engineering	498,210	423,617	420,358	85%	84%	99%
Water	727,287	686,954	247,120	94%	34%	36%
Natural Resources	255,470	196,412	196,412	77%	77%	100%
Community Based Services	1,004,540	285,835	285,835	28%	28%	100%
Planning	187,860	123,662	121,169	66%	64%	98%
Internal Audit	81,916	46,449	46,213	57%	56%	99%
Trade Industry and Local Development	62,840	39,835	39,835	63%	63%	100%
<b>Grand Total</b>	<b>34,861,065</b>	<b>20,263,508</b>	<b>17,241,597</b>	<b>58%</b>	<b>49%</b>	<b>85%</b>
<i>Wage</i>	<i>13,808,771</i>	<i>10,982,769</i>	<i>9,504,436</i>	<i>80%</i>	<i>69%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>11,114,017</i>	<i>6,672,044</i>	<i>6,224,189</i>	<i>60%</i>	<i>56%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>9,391,179</i>	<i>2,447,146</i>	<i>1,352,519</i>	<i>26%</i>	<i>14%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>547,098</i>	<i>161,549</i>	<i>160,454</i>	<i>30%</i>	<i>29%</i>	<i>99%</i>

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

By the end of March 2021, the District received 20,263,508,000 Ug shillings representing 58% performance against the approved budget of 34,861,065,000 Ug shillings. Discretionary and conditional Government transfers performed well at 78% and 79% respectively. However District DDEG, sector and transitional development grants, all over performed at 100% because all development grants were fully (100%) received during the quarter. Locally raised revenues performed poorly at 31% because most sources performed low because of the outbreak of COVID-19 which affected the realization of the revenues formerly planned. For example markets performed very poorly because no markets were operating. Other Government transfers performed poorly at 7% because most of the grants were not received as planned. For example the Agriculture Cluster Development Project (ACDP), PCA funds, among others. Donor funding performed poorly at 30% because Donors had not met their obligations. In turn 20,263,508,000= was transferred to departments where 17,241,597,000= was spent leaving unspent balance of 3,021,911,000=. Of this unspent balance, 1,478,333,000 is meant for wage especially under education department for the staff who have not accessed the pay roll for and wage for Kyamulibwa Technical Institute that was channeled to our District instead of transferring to Kalungu District. Some wage is for the staffs under Health department who have just accessed pay roll. Some wage is for health care workers whose recruitment was done late and have not accessed the pay roll. The non wage of 447,855,000= is meant for; mainly gratuity for local government under administration department not yet paid and the rest of the balance is for ex-Gratia for Councilors and LCI chairpersons and fuel commitments in other departments. The domestic development of 1,094,525,000= is meant for capital projects especially under education, water and production departments with whose projects are ongoing and awaiting payment to be effected once the completion is done fully. Donor development is 1,095,000 for the activities which are ongoing.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>804,261</b>	<b>249,825</b>	<b>31 %</b>
Local Services Tax	77,482	38,741	50 %
Land Fees	30,000	15,396	51 %
Other Goods - Local	0	0	0 %
Other taxes on specific services	35,948	25,977	72 %
Local Hotel Tax	5,000	1,250	25 %
Application Fees	11,000	5,277	48 %
Business licenses	486,678	91,964	19 %
Other licenses	45,000	31,285	70 %
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	13,208	66 %
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	13,295	48 %
Other Fees and Charges	5,000	1,450	29 %
Miscellaneous receipts/income	22,025	10,060	46 %
<b>2a.Discretionary Government Transfers</b>	<b>2,390,492</b>	<b>1,856,112</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	656,435	487,734	74 %

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District Discretionary Development Equalization Grant	234,735	234,735	100 %
District Unconditional Grant (Wage)	1,499,321	1,133,642	76 %
<b>2b.Conditional Government Transfers</b>	<b>21,852,008</b>	<b>17,307,372</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	12,309,450	9,849,127	80 %
Sector Conditional Grant (Non-Wage)	2,909,261	1,667,445	57 %
Sector Development Grant	2,189,859	2,189,859	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,391,325	2,548,828	75 %
Gratuity for Local Governments	709,736	709,736	100 %
<b>2c. Other Government Transfers</b>	<b>9,267,206</b>	<b>688,651</b>	<b>7 %</b>
Social Assistance Grant for Empowerment (SAGE)	200,000	0	0 %
Support to PLE (UNEB)	89,817	20,975	23 %
Uganda Road Fund (URF)	594,347	400,491	67 %
Uganda Women Entrepreneurship Program(UWEP)	11,408	11,031	97 %
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>161,549</b>	<b>30 %</b>
The AIDS Support Organisation (TASO)	6,430	1,608	25 %
Rakai Health Sciences Programme (RHSP)	172,496	138,190	80 %
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>20,263,508</b>	<b>58 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Masaka District planned to collect a total of UGX 804,261,000 from all Local Revenue sources, but by the end of the third quarter, the district was able to collect a total of UGX 249,825,000 representing 31% of the annual budget. This performance is below the target. With the exception of Other taxes on specific services and other licenses 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 19,163,484,000 by end of quarter three of the year representing about 79.1% of the annual budget. This performance is slightly above 75% target due to over performances realized under Pensions and Gratuity arrears and DDEG which all performed at over 75%.

### **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 third quarter, the district was only able to receive UGX 688,651,000 representing only 7% 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), ACDP, 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 three, the district received Ushs. 161,549,000 representing 30% 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 tune of 80% 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	513,719	65 %	196,869	179,002	91 %
District Production Services	8,193,960	392,982	5 %	2,048,490	126,846	6 %
<b>Sub- Total</b>	<b>8,981,437</b>	<b>906,701</b>	<b>10 %</b>	<b>2,245,359</b>	<b>305,848</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	498,210	420,358	84 %	124,553	115,013	92 %
<b>Sub- Total</b>	<b>498,210</b>	<b>420,358</b>	<b>84 %</b>	<b>124,553</b>	<b>115,013</b>	<b>92 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,840	39,835	63 %	15,710	16,996	108 %
<b>Sub- Total</b>	<b>62,840</b>	<b>39,835</b>	<b>63 %</b>	<b>15,710</b>	<b>16,996</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,445,504	4,955,665	77 %	1,588,922	1,989,631	125 %
Secondary Education	4,629,676	2,424,597	52 %	1,157,419	467,583	40 %
Skills Development	1,446,120	480,554	33 %	361,530	212,832	59 %
Education & Sports Management and Inspection	230,992	141,728	61 %	57,748	84,307	146 %
<b>Sub- Total</b>	<b>12,752,292</b>	<b>8,002,546</b>	<b>63 %</b>	<b>3,165,619</b>	<b>2,754,352</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	268,541	229,532	85 %	67,135	66,466	99 %
District Hospital Services	232,243	159,215	69 %	58,061	43,093	74 %
Health Management and Supervision	2,935,540	2,176,982	74 %	733,885	707,702	96 %
<b>Sub- Total</b>	<b>3,436,325</b>	<b>2,565,729</b>	<b>75 %</b>	<b>859,081</b>	<b>817,262</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	727,287	247,120	34 %	181,822	103,270	57 %
Natural Resources Management	255,470	196,412	77 %	63,868	51,113	80 %
<b>Sub- Total</b>	<b>982,758</b>	<b>443,531</b>	<b>45 %</b>	<b>245,689</b>	<b>154,383</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,004,540	285,835	28 %	251,135	37,601	15 %
<b>Sub- Total</b>	<b>1,004,540</b>	<b>285,835</b>	<b>28 %</b>	<b>251,135</b>	<b>37,601</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,217,458	3,974,792	64 %	1,400,945	1,800,162	128 %
Local Statutory Bodies	438,868	268,368	61 %	109,717	78,026	71 %
Local Government Planning Services	187,860	121,169	64 %	56,965	54,477	96 %
<b>Sub- Total</b>	<b>6,844,186</b>	<b>4,364,330</b>	<b>64 %</b>	<b>1,567,627</b>	<b>1,932,665</b>	<b>123 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	216,561	166,519	77 %	54,140	51,361	95 %
Internal Audit Services	81,916	46,213	56 %	20,479	14,908	73 %

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	<i>Sub- Total</i>	298,477	212,733	71 %	74,619	66,269	89 %
<b>Grand Total</b>		34,861,065	17,241,597	49 %	8,549,392	6,200,390	73 %

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## Quarter3

### 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>4,347,872</b>	<b>75%</b>	<b>1,287,628</b>	<b>1,502,208</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	117,109	92,126	79%	29,277	32,318	110%
District Unconditional Grant (Wage)	326,906	394,857	121%	81,727	213,101	261%
General Public Service Pension Arrears (Budgeting)	322,575	322,575	100%	80,644	0	0%
Gratuity for Local Governments	709,736	709,736	100%	177,434	354,868	200%
Locally Raised Revenues	152,788	89,089	58%	38,197	28,029	73%
Multi-Sectoral Transfers to LLGs_NonWage	743,750	190,660	26%	32,518	31,395	97%
Pension for Local Governments	3,391,325	2,548,828	75%	847,831	842,497	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>453,268</b>	<b>141,018</b>	<b>31%</b>	<b>113,317</b>	<b>48,839</b>	<b>43%</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	2,750	18%	3,750	2,750	73%
Multi-Sectoral Transfers to LLGs_Gou	138,268	138,268	100%	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>4,488,890</b>	<b>72%</b>	<b>1,400,945</b>	<b>1,551,048</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	326,906	220,068	67%	81,727	71,636	88%
Non Wage	5,437,284	3,613,706	66%	1,205,901	1,618,670	134%
<b>Development Expenditure</b>						
Domestic Development	153,268	141,018	92%	38,317	109,856	287%
External Financing	300,000	0	0%	75,000	0	0%



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<b>Total Expenditure</b>	<b>6,217,458</b>	<b>3,974,792</b>	<b>64%</b>	<b>1,400,945</b>	<b>1,800,162</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>514,098</b>	<b>12%</b>			
Wage		174,789				
Non Wage		339,309				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>514,098</b>	<b>11%</b>			

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

Administration department planned to receive Ushs. 1,400,945,000 in the quarter under review and it received Ushs. 1,551,048,000 representing an increase 11%. This over performance was due to the supplementary of wage and Gratuity for Local Government-receipt. Cumulatively, the department received Ushs. 4,488,890,000 representing 72% of the annual budget to the department. The department spent Ushs. 3,974,792,000; of which about UG.X. 220,068,000, 3,613,706,000 and 141,018,000 spent on Wage, Non-Wage and Development Expenditures respectively. By the end of quarter three, the department had un spent balance of about UG.X. 514,098,000 representing 11%.

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

The Unspent balances of Shs.514,098,000= of which Shs. 174789,000= is wage for staff who were not yet recruited and Shs.339,309,000= is meant for Pension and Gratuity.

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

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

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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>166,520</b>	<b>77%</b>	<b>54,140</b>	<b>51,827</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	107,143	82,432	77%	26,786	28,860	108%
District Unconditional Grant (Wage)	83,868	62,791	75%	20,967	20,857	99%
Locally Raised Revenues	25,550	21,297	83%	6,388	2,110	33%
<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>166,520</b>	<b>77%</b>	<b>54,140</b>	<b>51,827</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,868	62,791	75%	20,967	21,005	100%
Non Wage	132,693	103,728	78%	33,173	30,356	92%
<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>166,519</b>	<b>77%</b>	<b>54,140</b>	<b>51,361</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector approved budget was 216,561,000= but cumulatively received 166,520,000=(77%). This over performance is a result of District Unconditional Grant (Non-Wage). The quarter plan was 54,140,000= but received 51,827= (967%). The underperformance is due to Locally raised revenue under performing at 33%. Wage performed at 75% to pay staff salaries, non-wage at 78% to monitor government programmes and coordinating office activities.

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

No unspent balance.

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

(1) Prepared and produced the Approved Local Revenue Enhancement Plan for FY 2020/2021, which is currently under use. (2) Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted. (3) Attended to Parliamentary Public Accounts Committee for the Auditor General's report for FY 2019/2020 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time. (4) Attended the Local Government Budget consultative meeting for FY 2021/2022 which kick started the budget preparation process (5) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (6) Carried out three departmental meetings where action points were implemented (7) attended to both internal and external audit queries (8) carried out local revenue performance evaluation and supported LLGs in revenue assessment.

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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>268,368</b>	<b>61%</b>	<b>109,717</b>	<b>65,378</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	205,272	140,491	68%	51,318	39,820	78%
District Unconditional Grant (Wage)	152,350	96,813	64%	38,088	20,638	54%
Locally Raised Revenues	81,246	31,065	38%	20,311	4,920	24%
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>268,368</b>	<b>61%</b>	<b>109,717</b>	<b>65,378</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,350	96,813	64%	38,088	33,286	87%
Non Wage	286,518	171,555	60%	71,629	44,740	62%
<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>268,368</b>	<b>61%</b>	<b>109,717</b>	<b>78,026</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the quarter, Statutory Bodies cumulatively had realized only Ugx. 268,368,000 (61%) of it's annual Budget of which is recurrent in nature and spent Ugx. 268,368,000 of it's annual Budget. However, in the quarter the department realized 60% of the planned expenditure in the quarter and spent 11% increase of the revenues realized in the quarter.

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**Vote:533 Masaka District****Quarter3**

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

No unspent balance

**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

## Quarter3

*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>880,925</b>	<b>45%</b>	<b>494,766</b>	<b>245,043</b>	<b>50%</b>
District Unconditional Grant (Wage)	367,420	202,667	55%	91,855	18,957	21%
Other Transfers from Central Government	707,298	0	0%	176,825	0	0%
Sector Conditional Grant (Non-Wage)	327,170	245,378	75%	81,793	81,793	100%
Sector Conditional Grant (Wage)	577,174	432,880	75%	144,293	144,293	100%
<b>Development Revenues</b>	<b>7,002,375</b>	<b>70,592</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	70,592	100%	17,648	23,531	133%
<b>Total Revenues shares</b>	<b>8,981,437</b>	<b>951,517</b>	<b>11%</b>	<b>2,245,359</b>	<b>268,574</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,594	635,547	67%	236,148	215,787	91%
Non Wage	1,034,468	244,572	24%	258,617	81,293	31%
<b>Development Expenditure</b>						
Domestic Development	7,002,375	26,581	0%	1,750,594	8,767	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,981,437</b>	<b>906,701</b>	<b>10%</b>	<b>2,245,359</b>	<b>305,848</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>806</b>	<b>0%</b>			
Wage		0				
Non Wage		806				
<b>Development Balances</b>		<b>44,011</b>	<b>62%</b>			
Domestic Development		44,011				
External Financing		0				
<b>Total Unspent</b>		<b>44,816</b>	<b>5%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs.2,245,359,000 in the quarter and by the end of the quarter under review received Ushs. 268,575,000 representing 12% of the planned quarterly releases. This under performance was due to the nonreceipt of funds from Other Transfers from Central Government. The expenditure consisted of Ushs. 215,787,000 on wages, Ushs. 81,293,000 on non-wages and Ushs 8,767,000 on domestic development expenses. The expenditure included unspent balances from previous quarters leaving a total of UGX. 44,816,000 on the account.

### Reasons for unspent balances on the bank account

The unspent funds worth UGX. 44,011,000 representing about 62% of the realized funds remained unspent under domestic development expenditures. These are funds from previous quarter which were due to the slow process of acquiring a provider of the biosecurity level 1 standard bills of quantities. UGX 806,000 as recurrent balances was meant for payment of utility bills and the transaction had not been finalized.

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

a) Conducted joint monitoring of agricultural extension activities, capital projects by standing committee and technical staff. b) Farmers were trained in improved technologies in coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. c) Conducted demos on new varieties (NAROCAS cassava, KR coffee, super Napier livestock fodder) in different Sub counties. under ACDP matching grants. f) Supported, livestock vaccinations especially FMD, disease vector surveillance and control district wide. g) 1 Irrigation demo site installed. Establishment of 20 Agro-processing facilities (17 coffee & 3 maize mills) supported.

## Vote:533 Masaka District

## Quarter3

*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>2,512,290</b>	<b>79%</b>	<b>792,455</b>	<b>680,881</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	117,053	91,166	78%	29,263	5,012	17%
Sector Conditional Grant (Non-Wage)	478,281	367,158	77%	119,570	88,018	74%
Sector Conditional Grant (Wage)	2,574,484	2,053,966	80%	643,621	587,851	91%
<b>Development Revenues</b>	<b>266,506</b>	<b>220,958</b>	<b>83%</b>	<b>66,627</b>	<b>66,112</b>	<b>99%</b>
External Financing	207,098	161,549	78%	51,774	46,309	89%
Sector Development Grant	59,409	59,409	100%	14,852	19,803	133%
<b>Total Revenues shares</b>	<b>3,436,325</b>	<b>2,733,247</b>	<b>80%</b>	<b>859,081</b>	<b>746,993</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,574,484	1,913,106	74%	643,621	630,048	98%
Non Wage	595,334	445,389	75%	148,834	93,213	63%
<b>Development Expenditure</b>						
Domestic Development	59,409	46,780	79%	14,852	28,281	190%
External Financing	207,098	160,454	77%	51,774	65,721	127%
<b>Total Expenditure</b>	<b>3,436,325</b>	<b>2,565,729</b>	<b>75%</b>	<b>859,081</b>	<b>817,262</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>153,795</b>	<b>6%</b>			
Wage		140,859				
Non Wage		12,936				
<b>Development Balances</b>		<b>13,723</b>	<b>6%</b>			
Domestic Development		12,628				
External Financing		1,095				
<b>Total Unspent</b>		<b>167,518</b>	<b>6%</b>			



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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter (FY 2020/21) Health Department had realized shs. 2,733,247,000 and 746,993,000 which is 80% and 87% of the Annual and Quarterly Budget respectively. There was high performance due to more Sector Development Grant received above 100%. However, the department registered low receipt from Other Transfers from Central Government at 17%. The Department spent shs. 2,565,729,000 and Shs. 817,262,000 which is 75% and 95% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 6%; Of which, UG.X. 153,795,000 and U.G.X. 13,723,000 is Recurrent Balances and Development Balances respectively. The expenditure was mainly on Development, staff salaries consuming, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, monitoring and Evaluation of Departments and Health Units in all LLGs.

### Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 140,859,000 representing about 84% this was due to failure to recruit & promote staff. Under development, Ugx 13,723,000 remained on account for both Domestic and External financing projects whose works were on-going.

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

Conducted routine immunization outreaches, 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. Monthly data collection and analysis for quarterly and monthly data was done.

## Vote:533 Masaka District

## Quarter3

*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>8,378,880</b>	<b>74%</b>	<b>2,797,289</b>	<b>2,392,163</b>	<b>86%</b>
District Unconditional Grant (Wage)	59,453	29,726	50%	14,863	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	89,817	20,975	23%	0	20,975	0%
Sector Conditional Grant (Non-Wage)	1,967,909	965,898	49%	491,977	575,676	117%
Sector Conditional Grant (Wage)	9,157,793	7,362,281	80%	2,289,448	1,795,512	78%
<b>Development Revenues</b>	<b>1,473,321</b>	<b>1,473,321</b>	<b>100%</b>	<b>368,330</b>	<b>491,107</b>	<b>133%</b>
Sector Development Grant	1,473,321	1,473,321	100%	368,330	491,107	133%
<b>Total Revenues shares</b>	<b>12,752,292</b>	<b>9,852,201</b>	<b>77%</b>	<b>3,165,619</b>	<b>2,883,270</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,217,245	6,229,560	68%	2,304,311	2,086,470	91%
Non Wage	2,061,726	902,470	44%	492,977	513,122	104%
<b>Development Expenditure</b>						
Domestic Development	1,473,321	870,516	59%	368,330	154,760	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,752,292</b>	<b>8,002,546</b>	<b>63%</b>	<b>3,165,619</b>	<b>2,754,352</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,246,850</b>	<b>15%</b>			
Wage		1,162,447				
Non Wage		84,403				
<b>Development Balances</b>		<b>602,805</b>	<b>41%</b>			
Domestic Development		602,805				
External Financing		0				
<b>Total Unspent</b>		<b>1,849,655</b>	<b>19%</b>			

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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the Education Department had cumulatively received UGX 9852,201,000 representing 77% of its total planned budget outturn. This over performance resulted on release of Development Grant in three quarters and spent up to UGX 8,002,546,000 representing 63% of the budget outturn received. However the quarterly budget outturn stood 91% and spent only 87% of the quarterly budget outturn.

### Reasons for unspent balances on the bank account

Ushs. 1,849,655,000 was unspent Balance whereby Ushs. 1,162,447,000 wage was attributed teachers who had not accessed the Payroll by end of third quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports. Non Wage had UG.X.84,403,000 meant for recurrent activities, while for Development funds Ushs 602,805,000 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 Bukakkata 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 exer

## Vote:533 Masaka District

## Quarter3

*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>423,617</b>	<b>85%</b>	<b>124,553</b>	<b>114,844</b>	<b>92%</b>
District Unconditional Grant (Wage)	30,865	23,126	75%	7,716	7,693	100%
Other Transfers from Central Government	467,345	400,491	86%	116,836	107,151	92%
<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>423,617</b>	<b>85%</b>	<b>124,553</b>	<b>114,844</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,865	23,126	75%	7,716	7,693	100%
Non Wage	467,345	397,232	85%	116,836	107,320	92%
<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>420,358</b>	<b>84%</b>	<b>124,553</b>	<b>115,013</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,259				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,259</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. 423,617,000 represented by 85% against the planned budget and cumulatively spent up to UGX 420,358,000 representing 84% of the cumulative receipt. However the quarterly budget out-turn stood at 92% and spent up to 92% of the of the quarterly out turn received.

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

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**Vote:533 Masaka District****Quarter3**

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Unspent balances of UG.X.3,259,000 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

## Quarter3

*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>80,615</b>	<b>67%</b>	<b>30,237</b>	<b>20,141</b>	<b>67%</b>
District Unconditional Grant (Wage)	53,360	39,945	75%	13,340	13,265	99%
Sector Conditional Grant (Non-Wage)	67,588	40,670	60%	16,897	6,876	41%
<b>Development Revenues</b>	<b>606,340</b>	<b>606,340</b>	<b>100%</b>	<b>151,585</b>	<b>202,113</b>	<b>133%</b>
Sector Development Grant	586,538	586,538	100%	146,634	195,513	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>727,287</b>	<b>686,954</b>	<b>94%</b>	<b>181,822</b>	<b>222,254</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,360	39,945	75%	13,340	13,450	101%
Non Wage	67,588	33,526	50%	16,897	6,430	38%
<b>Development Expenditure</b>						
Domestic Development	606,340	173,649	29%	151,585	83,390	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,287</b>	<b>247,120</b>	<b>34%</b>	<b>181,822</b>	<b>103,270</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,144				
<b>Development Balances</b>						
Domestic Development		432,691				
External Financing		0				
<b>Total Unspent</b>		<b>439,835</b>	<b>64%</b>			

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

By the end of the quarter under review, the department had cumulatively received a total of UGX 686,954,000 representing 94% of its total budget and spent up to UGX 247,120,000 representing only 34%. However its quarterly budget outturn stood at 122% and spent only 57% of this quarterly budget outturn.

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**Vote:533 Masaka District****Quarter3**

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

The unspent balance of about UG.X. 439,835,000; of which UG.X.432,691,000 under Development was majorly due delayed procurement of service providers and the COVID-19 Pandemic affected the timely implementation of planned activities while U.X.7,144,000 was for non-wage for monitoring. The bulk of the unspent balance is for the ongoing projects.

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

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

## Vote:533 Masaka District

## Quarter3

*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>156,416</b>	<b>73%</b>	<b>53,868</b>	<b>48,225</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	192,957	142,719	74%	48,239	46,240	96%
Locally Raised Revenues	3,000	1,955	65%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,514	11,742	60%	4,878	1,985	41%
<b>Development Revenues</b>	<b>40,000</b>	<b>39,996</b>	<b>100%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	39,996	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>255,470</b>	<b>196,412</b>	<b>77%</b>	<b>63,868</b>	<b>48,225</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,957	142,719	74%	48,239	49,128	102%
Non Wage	22,514	13,697	61%	5,628	1,985	35%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,996	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,470</b>	<b>196,412</b>	<b>77%</b>	<b>63,868</b>	<b>51,113</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:533 Masaka District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the third quarter, natural resources department planned to receive UGX. 63,868,000 and at the end of the quarter, the department received UGX. 48,225,000 representing 76% . This under performance was due to non receipt of locally raised revenue and sector conditional grant (Non wage.). Out of the total revenue received, UGX. 49,128,000 was spent on wage, UGX. 1,985,000 on non wage representing 102% and 35% respectively.

### Reasons for unspent balances on the bank account

No unspent balances in this quarter

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

20 acres of degraded wetlands restored, 20 inspections/patrols conducted in forest reserves and on private land, land fees amounting to UGX. 2,000,000 was collected

## Vote:533 Masaka District

## Quarter3

*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>285,835</b>	<b>28%</b>	<b>251,135</b>	<b>27,011</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	0	0%
District Unconditional Grant (Wage)	137,087	81,157	59%	34,272	12,613	37%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	826,908	176,019	21%	206,726	5,011	2%
Sector Conditional Grant (Non-Wage)	37,545	28,159	75%	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>285,835</b>	<b>28%</b>	<b>251,135</b>	<b>27,011</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,087	81,157	59%	34,272	23,203	68%
Non Wage	867,453	204,678	24%	216,863	14,398	7%
<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>285,835</b>	<b>28%</b>	<b>251,135</b>	<b>37,601</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### 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.27,011,000 representing 11% 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 285,835,000 and this represented only 28% of the approved expenditure budget with the quarterly at 15%. Of the total funds received in the department, about UG.X. 81,157,000 was spent on staff salaries while the rest of revenue, spent on Non-Wage expenditure.

### Reasons for unspent balances on the bank account

No unspent balance remained in the department.

### 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

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*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>77,192</b>	<b>76%</b>	<b>25,348</b>	<b>22,763</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	57,840	43,330	75%	14,460	14,410	100%
District Unconditional Grant (Wage)	31,553	23,020	73%	7,888	7,243	92%
Locally Raised Revenues	12,000	10,842	90%	3,000	1,110	37%
<b>Development Revenues</b>	<b>86,467</b>	<b>46,471</b>	<b>54%</b>	<b>31,617</b>	<b>24,656</b>	<b>78%</b>
District Discretionary Development Equalization Grant	46,467	46,471	100%	11,617	24,656	212%
External Financing	40,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>187,860</b>	<b>123,662</b>	<b>66%</b>	<b>56,965</b>	<b>47,419</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,553	23,019	73%	7,888	7,699	98%
Non Wage	69,840	54,172	78%	17,460	15,570	89%
<b>Development Expenditure</b>						
Domestic Development	46,467	43,978	95%	11,617	31,209	269%
External Financing	40,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>187,860</b>	<b>121,169</b>	<b>64%</b>	<b>56,965</b>	<b>54,477</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>2,493</b>	<b>5%</b>			
Domestic Development		2,493				
External Financing		0				
<b>Total Unspent</b>		<b>2,493</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter (FY2020/21), Planning Department had realized Shs. 123,662,000 and 47,419,000 which is 66% and 83% of the Annual and Quarterly Budget respectively. This low performance was due to low receipt from Locally Raised Revenue and non-receipt from 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. 121,169,000 and Shs. 54,477,000 which is 64% and 96% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 2%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, monitoring and Evaluation of Departments and LLGs.

### Reasons for unspent balances on the bank account

The department remained with unspent balance under development of Ugx 2,493,000 for Project (5 Stance toilet construction at Lwaggulwe P/School whose works were on-going.

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

The department prepared and submitted quarter second quarter report for FY 2020/2021, paid staff salaries, attended 2 workshops, conducted 3 DTPC meetings and prepared the minutes.

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*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>46,449</b>	<b>57%</b>	<b>20,479</b>	<b>7,500</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	40,916	20,458	50%	10,229	0	0%
Locally Raised Revenues	11,000	3,491	32%	2,750	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>81,916</b>	<b>46,449</b>	<b>57%</b>	<b>20,479</b>	<b>7,500</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,916	20,222	49%	10,229	7,408	72%
Non Wage	41,000	25,991	63%	10,250	7,500	73%
<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>46,213</b>	<b>56%</b>	<b>20,479</b>	<b>14,908</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		236				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>236</b>	<b>1%</b>			

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

By the close of the third Quarter (FY 2020/21), Internal Audit Department had realized shs. 46,449, 000 and 7,500,000 which is 57% and 37% of the Annual and Quarterly Budget respectively. This low performance was due to low realization of Locally Raised Revenue to cater for Internal Audit activities at only 0%. The Department spent shs 46,213,000 and 14,908,000 which is 56% and 73% of the Annual and Quarterly Budget respectively; Out of the expenditure, UG.X. 20,222000 and UG.X. 25,991,000 was spent on wages and Non-Wage representing only 49% and 63 respectively; leaving unspent balance of about UG.X. 236,000 representing only 1%.

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

The department had Unspent balance of UG.X.236,000= representing only 1% meant for wage balance for PIA.

**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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*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>29,835</b>	<b>56%</b>	<b>13,210</b>	<b>8,916</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,000	5,032	63%	2,000	1,032	52%
District Unconditional Grant (Wage)	22,586	16,363	72%	5,646	5,070	90%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	11,254	8,441	75%	2,814	2,814	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>7,500</b>	<b>300%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	7,500	300%
<b>Total Revenues shares</b>	<b>62,840</b>	<b>39,835</b>	<b>63%</b>	<b>15,710</b>	<b>16,416</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,586	16,362	72%	5,646	5,651	100%
Non Wage	30,254	13,473	45%	7,564	3,846	51%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	7,500	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,840</b>	<b>39,835</b>	<b>63%</b>	<b>15,710</b>	<b>16,996</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 15,710,000 by the end of the quarter the department received Ushs. 16,416,000 representing only 4% increase which is above the quarterly initial plan. This over performance was due to receive all funds from DDEG though, the department received non-receipt of Locally Raised Revenues at tune 0% of the district. The department spent a total of Ushs. 16,996,000. Of the total revenues received by the department, Trade, Industry and LED used Ushs. 16,362,000 on wages and Ushs. 13,473,000 on non-wage expenses, leaving only 1% un spent.

### Reasons for unspent balances on the bank account

### 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:	-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 -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2019/20 put in place before July 15, 2020. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities	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 -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted		Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.	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 -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted

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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	220,068	67 %	71,636
221007 Books, Periodicals & Newspapers	528	396	75 %	132
221009 Welfare and Entertainment	1,400	300	21 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,400	78 %	400
221012 Small Office Equipment	3,600	2,698	75 %	1,148
221014 Bank Charges and other Bank related costs	0	160	0 %	160
221017 Subscriptions	31,757	300	1 %	0
223004 Guard and Security services	4,000	2,800	70 %	900
227001 Travel inland	64,180	28,633	45 %	8,543
227004 Fuel, Lubricants and Oils	22,131	14,527	66 %	4,527
228002 Maintenance - Vehicles	16,000	11,994	75 %	4,000
Wage Rect:	326,906	220,068	67 %	71,636
Non Wage Rect:	145,396	63,208	43 %	19,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,302	283,277	60 %	91,546
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district				
<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

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Non Standard Outputs:				
212102 Pension for General Civil Service	3,391,325	2,292,169	68 %	773,221
213004 Gratuity Expenses	709,736	709,637	100 %	356,090
221009 Welfare and Entertainment	1,800	450	25 %	150
227004 Fuel, Lubricants and Oils	3,600	2,655	74 %	855
321608 General Public Service Pension arrears (Budgeting)	322,575	282,029	87 %	266,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,429,036	3,286,940	74 %	1,396,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,429,036	3,286,940	74 %	1,396,812
Reasons for over/under performance: The office space is very inadequate to house the entire existing staff of human resource				
<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.
221014 Bank Charges and other Bank related costs	0	499	0 %	499
227001 Travel inland	331,728	19,619	6 %	740
227004 Fuel, Lubricants and Oils	40,000	20,909	52 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,728	41,027	57 %	1,718
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	371,728	41,027	11 %	1,718
Reasons for over/under performance: Lack of funds to enable to carry out some activities.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.
227001 Travel inland	2,000	420	21 %	420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	420	21 %	420
Reasons for over/under performance: Availability of funds that enabled celebrations to take place				
<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	585	38 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,553	585	38 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,553	585	38 %	195
Reasons for over/under performance: Office space is insufficient to cater for all Human resource officers for effective performance.				
<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	( )	(1)In all LLGs	( )
No. of monitoring reports generated	(4) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.		1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised 3.Human Resource activities coordinated 4. Staff promoted and transferred 5.Meetings attended 6. Staff Welfare catered/managed 7. Salary exception reports submitted to the MOPS and 8. IPPS Recurrent Costs implemented.
221011 Printing, Stationery, Photocopying and Binding	2,221	1,666	75 %		555
221020 IPPS Recurrent Costs	25,000	18,750	75 %		6,250
227001 Travel inland	6,600	4,950	75 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,821	25,366	75 %		8,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,821	25,366	75 %		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	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
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:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Procurement process cleared on time	Procurement process cleared on time	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: The weather was favorable enabling the team to execute their works without affecting the critical path of the project.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	2,750	18 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,750	18 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	326,906	220,068	67 %	71,636
Non-Wage Reccurent:	4,693,534	3,423,045	73 %	1,428,010
GoU Dev:	15,000	2,750	18 %	0
Donor Dev:	300,000	0	0 %	0
Grand Total:	5,335,440	3,645,864	68.3 %	1,499,646

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## Quarter3

## 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.	(30/04/2021) 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.	(2021-03-30)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	62,791	75 %		21,005
221007 Books, Periodicals & Newspapers	160	100	63 %		20
221009 Welfare and Entertainment	6,800	5,090	75 %		1,690
221011 Printing, Stationery, Photocopying and Binding	6,500	4,869	75 %		1,690
227001 Travel inland	12,000	9,000	75 %		3,000
227004 Fuel, Lubricants and Oils	14,880	11,160	75 %		3,720
228002 Maintenance - Vehicles	4,000	3,000	75 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	376	282	75 %		207
Wage Rect:	83,868	62,791	75 %		21,005
Non Wage Rect:	44,716	33,501	75 %		11,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,584	96,292	75 %		32,332
Reasons for over/under performance:	Timely payment of funds enabled smooth running of activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(77481621) At the District Headquarters.	(38740810.5) At the District Headquarters.		(38740810.5)At the District Headquarters.	(38740810.5)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.	(180500000) At the District Headquarters.		(180500000)At the District Headquarters.	(180500000)At the District Headquarters.
Non Standard Outputs:					
227001 Travel inland	11,000	10,196	93 %		1,110



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,196	93 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,196	93 %	1,110
Reasons for over/under performance: Good weather conditions which made it easy carry out revenue inspection.				
<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.	( )	(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	(15/03/2021) Draft Budget Presented at the District Head quarters	(2021-03-30)Draft Budget Presented at the District Head quarters	(2021-03-10)Draft Budget Presented at the District Head quarters
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,250	4,250	100 %	1,000
227001 Travel inland	2,009	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259	6,250	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259	6,250	100 %	1,000
Reasons for over/under performance: Availability of all funds in time enabled smooth running of the activities.				
<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	3,000	75 %	1,001
227001 Travel inland	8,000	6,858	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,858	82 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,858	82 %	1,001
Reasons for over/under performance: Timely payment of funds enabled smooth running of the activities.				
<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	(30/04/2021) Draft 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	(2021-03-30)Draft 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	3,261	74 %	911
227001 Travel inland	7,165	5,373	75 %	1,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,575	8,634	75 %	2,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,575	8,634	75 %	2,707
Reasons for over/under performance: Timely payment of funds enabled smooth running of the activities.				
<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	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	35,290	75 %	13,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	35,290	75 %	13,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	35,290	75 %	13,212
Reasons for over/under performance: No challenge.				
Total For Finance : Wage Rect:	83,868	62,791	75 %	21,005
Non-Wage Reccurent:	132,693	103,728	78 %	30,356
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,561	166,519	76.9 %	51,361

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	23,071	74 %		7,564
211103 Allowances (Incl. Casuals, Temporary)	5,640	4,230	75 %		1,410
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		0
221007 Books, Periodicals & Newspapers	1,200	900	75 %		300
221008 Computer supplies and Information Technology (IT)	1,720	1,290	75 %		430
221009 Welfare and Entertainment	2,880	2,160	75 %		720
221011 Printing, Stationery, Photocopying and Binding	380	285	75 %		95
221012 Small Office Equipment	400	400	100 %		50
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	400	100 %		400
223005 Electricity	4,000	4,000	100 %		0
223006 Water	3,000	3,000	100 %		0
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	5,228	5,135	98 %		45
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %		900
228002 Maintenance - Vehicles	9,664	0	0 %		0

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282101 Donations	6,000	0	0 %	0
Wage Rect:	31,013	23,071	74 %	7,564
Non Wage Rect:	46,272	26,000	56 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,285	49,071	63 %	12,214

Reasons for over/under performance: The meeting was held as planned and councillors' facilitation was availed.

**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	3,663	75 %	1,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	3,663	75 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	3,663	75 %	1,342

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	6,497	26 %	1,299
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,150	75 %	1,050
221001 Advertising and Public Relations	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	540	75 %	180
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	2,880	2,160	75 %	720

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221011 Printing, Stationery, Photocopying and Binding	2,040	1,530	75 %	510
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	4,960	3,720	75 %	1,240
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	900
Wage Rect:	24,524	6,497	26 %	1,299
Non Wage Rect:	28,000	15,000	54 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,524	21,497	41 %	6,299

Reasons for over/under performance: Meetings were held as planned. Members' facilitation was processed in time

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received.	(75) 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	(99%) 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	(99)01 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	550
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,806	1,355	75 %	453
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	5,555	75 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	5,555	75 %	1,853

Reasons for over/under performance: No challenge

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined
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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:			
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,150	75 %
221008 Computer supplies and Information Technology (IT)	600	450	75 %
221009 Welfare and Entertainment	2,880	2,160	75 %
221011 Printing, Stationery, Photocopying and Binding	2,040	1,530	75 %
227001 Travel inland	4,781	3,586	75 %
Wage Rect:	0	0	0 %
Non Wage Rect:	14,501	10,876	75 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	14,501	10,876	75 %
Reasons for over/under performance: No challenge			
<b>Output : 138206 LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	( ) Sitting allowances for one council meetings paid	(1)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.
211101 General Staff Salaries	96,813	72,442	75 %
211103 Allowances (Incl. Casuals, Temporary)	141,680	74,122	52 %
Wage Rect:	96,813	72,442	75 %
Non Wage Rect:	141,680	74,122	52 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	238,493	146,564	61 %
Reasons for over/under performance: Meetings were held as planned			
<b>Output : 138207 Standing Committees Services</b>			
N/A			
Non Standard Outputs:			
	6 Council standing committee meetings facilitated	1 Council standing committee meeting facilitated	1 Council standing committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	38,760	33,660	87 %

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227001 Travel inland	5,014	2,680	53 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,774	36,340	83 %	4,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,774	36,340	83 %	4,470
Reasons for over/under performance:		Meetings were held as planned.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>152,350</i>	<i>102,011</i>	<i>67 %</i>	<i>33,286</i>
<i>Non-Wage Reccurent:</i>	<i>286,518</i>	<i>171,555</i>	<i>60 %</i>	<i>44,740</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>273,566</i>	<i>62.3 %</i>	<i>78,026</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 & Kyesiiga 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 & Kyesiiga sub-counties. 6) 20 Farmer institutions trained in agribusiness technologies, value	a)42 Service providers registered. b)509 HH trained in improved farming. c)107 Farmers trained in agribusiness. d)18 Groups trained in agribusiness value addition & record keeping. e)731 Farmers trained in silage hay banana, mukene drying & apiary. f) 18 Joint planning & review meeting g) 18 Model farms facilitated with extension services. h) 246 HH trained on food & nutrition security, HIV & AIDS. i)18 Quarterly reports. j) Extension staff salaries for 9 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)7 Agrochemical providers registered. b)327 HH trained in improved farming. c) 63 Farmers trained in agribusiness. d)6 Groups trained in agribusiness value addition & record keeping. e)74 Farmers trained in silage hay banana, mukene drying & apiary. f) 6 Joint planning & review meeting g)6 Model farms facilitated with extension services. h) 66 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	364,470	63 %	128,384
221011	Printing, Stationery, Photocopying and Binding	4,800	3,600	75 %	1,200
224006	Agricultural Supplies	6,978	5,229	75 %	1,745
227001	Travel inland	92,824	69,618	75 %	23,206

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227004 Fuel, Lubricants and Oils	67,600	50,700	75 %	16,900
Wage Rect:	577,174	364,470	63 %	128,384
Non Wage Rect:	172,202	129,147	75 %	43,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,376	493,617	66 %	171,435

Reasons for over/under performance: Farmer group facilitation by the Agriculture cluster Development Project increased coherence among farmers hence highly demanded and attended trainings.

**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)Service provider procured to draft bills of quantities for level 1 standard Veterinary Laboratory.	1) 4 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)Service providers procured to draft bills of quantities for level 1 standard Veterinary Laboratory.
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312101 Non-Residential Buildings	38,101	20,101	53 %	7,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,101	20,101	53 %	7,567
External Financing:	0	0	0 %	0
Total:	38,101	20,101	53 %	7,567

Reasons for over/under performance: Delayed maturity of the procurement of the service provider

**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)3 Planning meeting organized for staff. b) 4	1) 1 Staff planning meetings. 2) 1	a)1 Fisheries staff planning meeting.
2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken.	Coordination visits to revenue collection c)1 Exchange visit for fisheries staff on fish cage in Kalangala. d) 5	Coordination & monitoring visits to revenue collection. 4) 2 Technical backstopping visits to extension staff conducted.	b)1 Technical support visit to revenue collection. c)2 Technical backup visits to Fisheries staff conducted. d)2
3)- 1 District level capacity building workshop for technical staff organized.	Backstopping visits to fisheries staff. e)5	6)2 Technical backstopping visits to Landing site committees 7)1 Staff planning meetings for aquaculture development 8)2	Technical backup visits to Landing site committees e)1
4)- 6 Technical backstopping visits to extension staff conducted.	Backstopping visits to landing site committees. f)3	Technical supervision to aquaculture activities conducted. 13) 10 HH	Aquaculture planning meeting. f)2 Technical supervision to aqua activities conducted. g)14 HH
5)- 6 Participatory monitoring visits for fisheries extension activities conducted	Aqua planning meetings. g) 44	backstopping on agribusiness technologies. 14)1	backstopping on fish agribusiness technologies. f)1
6)- 8 Technical backstopping visits to Landing site management committees conducted.	Households backstopped on fish agribusiness. h)3	Fisheries statistical report compiled	Fisheries statistical report compiled
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	702	75 %	234
227001 Travel inland	11,497	8,622	75 %	2,874

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227004 Fuel, Lubricants and Oils	7,800	5,850	75 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,233	15,174	75 %	5,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,233	15,174	75 %	5,058
Reasons for over/under performance: No challenge encountered				
<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) 2 Pre season planning meeting organized. b) 6 Trainings for coffee, pineapple, &amp; bean growing HH on adoption of irrigation c) 7 Farmer groups trained &amp; linked to markets. d) 1 Coordination meeting for actors in maize value chain e) 3 Crop statistical reports. f) 5 Expression of interest in irrigation registered. g) 5 Pest &amp; disease surveillance visit. h) 20 Spot compliance checks on coffee nurseries. i) 5 Supervision visits to Tractor beneficiaries.</p> <p>1) 1 Staff meetings organized</p> <p>2) Trainings conducted for service providers. 4) 1 trainings of HH in coffee, pineapple, and bean &amp; adoption of irrigation. 5) 1 Coordination meetings for actors in crop value chains. 6) 2 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 Crop staff meeting organized</p> <p>b) 1 Training for coffee nurseries. c) 1 Training for coffee, pineapple, &amp; bean growing HH on adoption of irrigation. d) 1 Coordination meeting for actors in maize value chain. e) 1 Farmer group trained and linked to markets. f) 1 Crop statistical data report. g) 1 Agro processor registered</p> <p>g) 1 Pest &amp; disease surveillance visit h) 7 Spot compliance checks on coffee nurseries</p>				
221011 Printing, Stationery, Photocopying and Binding	1,176	882	75 %	294

## Vote:533 Masaka District

## Quarter3

227001 Travel inland	11,569	8,676	75 %	2,892
227004 Fuel, Lubricants and Oils	7,800	5,850	75 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,544	15,408	75 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,544	15,408	75 %	5,136
Reasons for over/under performance: Activities were implemented as planned				
<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	(41) 41 Tsetse traps deployed and maintained for tsetse monitoring purposes.	(15)15 tsetsefly traps deployed and maintained in Kyesiiga sub-county	(12)12 Tsetse fly traps deployed and maintained in Kyesiiga 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. b)3 Demos (hive making, honey harvesting & apiary maintenance. c)91 farmers trained in modern apiary technologies district wide. d)2 Statistical report on status of beekeeping. e)12 Bee reserve farmers backstopped. f)6 Sub-counties backstopped on facilitating apiary demos.	1)1 Demonstrations for hive making. 3) 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) 2 Technical backstopping to staff apiary demo establishment	a)1 Demonstration for apiary maintenance. b)32 Farmers trained in improved beekeeping district wide. c)1 Apiary statistical report on status of beekeeping. d)7 Bee Reserve farmers backstopped. e)2 Technical staff backstopping on demo establishment
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	7,077	5,308	75 %	1,769

## Vote:533 Masaka District

## Quarter3

227004 Fuel, Lubricants and Oils	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,178	7,633	75 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,178	7,633	75 %	2,544
Reasons for over/under performance: Recruiting an Entomology Officer increased the number of farmers trained in improved apiary technologies.				
<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.	(139550) 139,550 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.	(12050)12050 Vaccinations of poultry, cattle, dogs & cats done 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	(14458) 14,458 Livestock slaughters inspected during the period.	(4125)4125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	(5254)5,254 Slaughtered district wide
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)3 Statistical report on vermin cases district wide compiled. d)2 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 Vermin survey conducted in Buwunga b)1 Quarterly vermin infestation statistical report compiled for all sub-counties
221011 Printing, Stationery, Photocopying and Binding	94	70	74 %	23
227001 Travel inland	2,112	1,581	75 %	528
227004 Fuel, Lubricants and Oils	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	3,601	75 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	3,601	75 %	1,201
Reasons for over/under performance: Livestock slaughters shot high due to the occurring of the Easter festive season in the period under review.				
<b>Output : 018211 Livestock Health and Marketing</b>				

## Vote:533 Masaka District

## Quarter3

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)3 Veterinary staff meetings organized. b)2 Staff backup visits on extension c)6 Farmer groups trained in animal production practices. d)100 fecal & blood samples collected to test for livestock diseases. e) 3 staff training on bio safety & Biosecurity. f)83 Farmers trained on hay & silage. g) Online trainings attended on Market systems facilitation in Project Implementation. h)2 Groups trained on super Napier	1) 1 Staff meetings. 2) 2Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 6) 1 Surveys on swine fever and Brucellosis. 8) 1 surveys on Newcastle & Avian influenza in poultry. 9) 1 Staff capacity building on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1Farmer groups trained in dairy products management.	a)1Planning meeting for Vet staff. b)2 Staff backstopping visits c) 2 Farmer groups trained in animal production practices using demos d)1 Survey on Brucellosis. e)1 Survey on Newcastle in poultry. f)1 Staff capacity building on bio safety. g)21 Farmers trained on hay & silage h)1 Farmer group trained in dairy product quality management.
221011 Printing, Stationery, Photocopying and Binding	1,176	882	75 %	294
227001 Travel inland	19,453	14,589	75 %	4,863

## Vote:533 Masaka District

## Quarter3

227004 Fuel, Lubricants and Oils	10,400	7,800	75 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,028	23,271	75 %	7,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,028	23,271	75 %	7,757
Reasons for over/under performance: No challenge encountered				
<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)3 District level planning meeting for staff. b)1 Budget framework paper prepared. c)3 Sector statistical abstracts compiled. d)3 Political technical monitoring to LLGs. e)14 Reports of farmers in Youth Champion Initiatives submitted for funding. f)1 Report on tractors compiled. g) 4 Backstopping meetings; ACDP,UPDF h)1 DARST planning meeting for 2020/21 priority setting. i)Staff salaries for 9 months processed. j)7 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 staff quarterly planning meeting organized b).1 Sector Agric statistical abstract compiled & submitted to MAAIF c)1 Political - technical monitoring on-going projects organized. d) Staff salaries paid for 3 months. e)1 Sector physical performance report compiled. f) sector capital projects coordinated. g) 5 Extension staff recruited
211101 General Staff Salaries	367,420	271,077	74 %	87,403
221011 Printing, Stationery, Photocopying and Binding	1,567	1,176	75 %	392



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## Quarter3

227001 Travel inland	44,611	33,161	74 %	11,153
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002 Maintenance - Vehicles	16,000	11,501	72 %	3,501
Wage Rect:	367,420	271,077	74 %	87,403
Non Wage Rect:	68,178	50,338	74 %	16,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,598	321,415	74 %	103,949

Reasons for over/under performance: Activities were implemented as planned

## 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)20 Groups facilitated under matching grants for machines, shellers & stores. c) 9850 Farmers enrolled d)4 Grievance Redress Committees (GRCs) trained. e)2Monitoring visits 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)1 Awareness on ACDP subsidies conducted. b)7 Farmer trainings on maize & coffee value chain aspects supervised c)4 Demo maize gardens established d) Farmer Registration undertaken & supervised e) 2 Grievance Redress Committees (GRCs) Trained and equipped f)1 Project Monitoring visit conducted 7) Road management committees established and operationalized at sub- county level
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

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low turn up of farmers who are willing to upgrade to the second level of subsidy					
<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)18 Awareness meetings for district leadership & farmers held. e)70 Farmers registered. f) 3 Irrigation sites maintained. g) 1 Irrigation demo site installed & maintained at Ndegeya, Mukungwe		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 workshops organized for farmers. b)1 Irrigation demo site installed & maintained at Ndegeya, Mukungwe
312101 Non-Residential Buildings	32,490	6,480	20 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,490	6,480	20 %		1,200
External Financing:	0	0	0 %		0
Total:	32,490	6,480	20 %		1,200
Reasons for over/under performance: No challenge encountered					
<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 demonstration and Farmer Field Schools established.	
N/A					
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					

## Vote:533 Masaka District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No of slaughter slabs constructed	(1) Roofing of the Pig slaughter slab undertaken at Kijabwemi, Kimaanya Kyabakuza.	( )	( )	( )	( )
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	944,594	635,547	67 %		215,787
<i>Non-Wage Reccurent:</i>	1,034,468	244,572	24 %		81,293
<i>GoU Dev:</i>	7,002,375	26,581	0 %		8,767
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,981,437	906,701	10.1 %		305,848

## Vote:533 Masaka District

## Quarter3

## 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,	(40619) 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	(13504)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.	(3415) 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	(1273)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	(949) Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu		(125)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	(300)Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga 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.	(1634) No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu		(750)No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	(537)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	14,043	60 %		2,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,237	14,043	60 %		2,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,237	14,043	60 %		2,424

## Vote:533 Masaka District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under Performance was due to poor Mobilization of the communities.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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,	(170) 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,	(100)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,	(31) 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,	(20)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,	(163994) 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,	(60770)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,

## Vote:533 Masaka District

## Quarter3

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,	(19721) 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,	(7782)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,	(7814) 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,	(2967)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	(8457) 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	(2552)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	128,709	69 %	35,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,895	128,709	69 %	35,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,895	128,709	69 %	35,761
Reasons for over/under performance:	During the quarter some more staff were recruited to join the workforce and this made a relief to the overstretched workers that were in existence.			
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	(1) Completion of repairs of Kiyumba HCIV maternity	(0)Completion of repairs of Kiyumba HCIV maternity	(1)Completion of repairs of Kiyumba HCIV maternity
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	46,409	43,355	93 %	28,281

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,409	43,355	93 %	28,281
External Financing:	0	0	0 %	0
Total:	46,409	43,355	93 %	28,281

Reasons for over/under performance: There was delay in having works start on the upgrade of Maternity, because of delayed procurement process.

**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.	(3953) No. of Inpatients that visited Kitovu hospital	(1750)No of Inpatients that visited Kitovu hospital	(1337)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	(965) No. of Deliveries conducted at Kitovu hospital	(375)No of Deliveries conducted at Kitovu hospital	(304)No. of Deliveries conducted at Kitovu hospital
Number of outpatients that visited the NGO hospital facility	(16000) No of Deliveries conducted at Kitovu hospital	(11262) No. of outpatients that visited Kitovu hospital	(4000)No. of outpatients that visited Kitovu hospital	(3814)No. of outpatients that visited Kitovu hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage) 232,243 159,215 69 % 43,093

Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,243	159,215	69 %	43,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,243	159,215	69 %	43,093

Reasons for over/under performance: During the Quarter all planned activities were accomplished successfully

**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 9 months  
 2. Three DHMT meetings held at district headquarters  
 3. Three 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 exercises conducted in 32 health facilities.

211101	General Staff Salaries	2,574,484	1,913,106	74 %	630,048
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
227001	Travel inland	331,393	251,284	76 %	76,054
227004	Fuel, Lubricants and Oils	18,000	5,160	29 %	0
228002	Maintenance - Vehicles	5,264	3,632	69 %	1,000

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228004 Maintenance – Other	2,400	1,800	75 %	600
Wage Rect:	2,574,484	1,913,106	74 %	630,048
Non Wage Rect:	153,959	103,422	67 %	11,934
Gou Dev:	0	0	0 %	0
External Financing:	207,098	160,454	77 %	65,721
Total:	2,935,540	2,176,982	74 %	707,702
Reasons for over/under performance: During the Quarter all planned activities were accomplished successfully				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: No challenge.				
<i>Total For Health : Wage Rect:</i>	<i>2,574,484</i>	<i>1,913,106</i>	<i>74 %</i>	<i>630,048</i>
<i>Non-Wage Reccurent:</i>	<i>595,334</i>	<i>445,389</i>	<i>75 %</i>	<i>93,213</i>
<i>GoU Dev:</i>	<i>59,409</i>	<i>46,780</i>	<i>79 %</i>	<i>28,281</i>
<i>Donor Dev:</i>	<i>207,098</i>	<i>160,454</i>	<i>77 %</i>	<i>65,721</i>
<i>Grand Total:</i>	<i>3,436,325</i>	<i>2,565,729</i>	<i>74.7 %</i>	<i>817,262</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 or before 28th day of every month.		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 or before 28th day of every month.
211101 General Staff Salaries	5,486,958	4,399,978	80 %		1,735,362
227001 Travel inland	74,817	20,975	28 %		20,975
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	5,486,958	4,399,978	80 %		1,735,362
Non Wage Rect:	93,817	20,975	22 %		20,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,580,775	4,420,953	79 %		1,756,337
Reasons for over/under performance: Timely release of funds					
<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) Primary staff teachers paid salaries		(746)Primary school teachers paid salaries	(746)Primary Staff teachers paid salaries
No. of qualified primary teachers	(746) Qualified teachers deployed in Primary Schools	(745) Staff salaries paid on or before 28th day of every month.		(746)Qualified teachers deployed in Primary Schools	(745)Staff salaries paid on or before 28th day of every month.
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					
263367 Sector Conditional Grant (Non-Wage)	587,672	346,504	59 %		163,742

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	587,672	346,504	59 %	163,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,672	346,504	59 %	163,742

Reasons for over/under performance: The increasing staffing levels at the department and team work has created an enabling environment that led to the achievement of the planned activities

**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	(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	(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	(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
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No. of classrooms rehabilitated in UPE	(0) None	()	()	()
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Non Standard Outputs: N/A

281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,138	3,138	100 %	1,490
312101 Non-Residential Buildings	169,462	150,577	89 %	37,602

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,300	153,715	89 %	39,092
External Financing:	0	0	0 %	0
Total:	173,300	153,715	89 %	39,092

Reasons for over/under performance: The procurement process was fast and the contractor's commitment was okay to accomplish the work

**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.	(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.	(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	()	(25). 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	()
Non Standard Outputs:	None			
281501 Environment Impact Assessment for Capital Works	2,750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,215	5,824	94 %	1,789
312101 Non-Residential Buildings	80,242	15,857	20 %	15,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,206	21,681	24 %	17,646
External Financing:	0	0	0 %	0
Total:	89,206	21,681	24 %	17,646
Reasons for over/under performance:	The procurement processes were very fact and the contractor showed maximum cooperation and committed towards the project. However though the payment has not been done but the construction works were completed so the payment will be done in the fourth quarter			
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	(2) Procurement of 198 3 -seater desks for Primary schools done	()	(2)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	12,814	95 %	12,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,550	12,814	88 %	12,814
External Financing:	0	0	0 %	0
Total:	14,550	12,814	88 %	12,814

Reasons for over/under performance: The procurement processes were very fact and the contractor showed maximum cooperation and committed towards the project. However though the payment has not been done but the construction works were completed so the payment will be done in the fourth quarter

**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.	Daily attendance of teachers monitored	Daily attendance of teachers monitored. This was done on Teachers who teach candidate classes.
211101 General Staff Salaries	2,638,331	1,484,812	56 %	228,163
Wage Rect:	2,638,331	1,484,812	56 %	228,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638,331	1,484,812	56 %	228,163

Reasons for over/under performance: COVID-19 distorted education services.

**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)	(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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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			
263367 Sector Conditional Grant (Non-Wage)	795,080	257,479	32 %	154,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	795,080	257,479	32 %	154,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	795,080	257,479	32 %	154,212
Reasons for over/under performance:	Cooperation and team workers amongst players enabled the completion of the activities			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	SEED Secondary School construction completed	SEED Secondary Construction is still on - going. At least 95 % of the works are done	SEED Secondary School construction completed	SEED Secondary Construction is still on - going. At least 95 % of the works are done.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	61,476	61 %	45,551
312101 Non-Residential Buildings	885,743	620,831	70 %	39,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	985,743	682,306	69 %	85,209
External Financing:	0	0	0 %	0
Total:	985,743	682,306	69 %	85,209
Reasons for over/under performance:	The site is located in an area of a high water table which led to some modifications that called for variations due to changes in the original designs. This affected the Sub structure of all the buildings			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) At Bukakata Sub-County	( ) Construction of ICT Laboratories is on-going. At least 90% works are completed. The installation of Furniture for ICT laboratory is on going.	(1)At Bukakata-Bunaddu	(1)Construction of ICT Laboratories is on-going. At least 90% works are completed. The installation of Furniture for ICT laboratory is on going.
No. of science laboratories constructed	(1) At Bukakata-Bunaddu	(1) Construction of a 2 unit science laboratory block at painting stage	(1)At Bukakata-Bunaddu	(1)Construction of a 2 unit science laboratory block at painting stage

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Non Standard Outputs:	Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.	None		Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.	None
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:	COVID-19 Pandemic				
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	(36) 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	(36)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 transferred	(320) Capitation grants for Skill development at Ndegeya CPTC transferred		(320)Capitation grants for Skill development at Ndegeya CPTC transferred	(320)Capitation grants for Skill development at Ndegeya CPTC transferred
Non Standard Outputs:	N/A				
211101 General Staff Salaries	1,032,503	300,460	29 %		108,029
Wage Rect:	1,032,503	300,460	29 %		108,029
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,503	300,460	29 %		108,029
Reasons for over/under performance:	The mindset of all stakeholders wanted all children to be in schools yet there was not readily environment to allow all children at school.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	413,617	180,094	44 %	Funds transferred to Ndegeya Core PTC	104,802



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,617	180,094	44 %	104,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,617	180,094	44 %	104,802

Reasons for over/under performance: The work work amongst the education stakeholders and availability of staff

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Schools inspected at least twice a term	Schools inspected at least twice a term		Schools inspected at least twice a term	Schools inspected at least twice a term
221008 Computer supplies and Information Technology (IT)	1,850	600	32 %		600
221011 Printing, Stationery, Photocopying and Binding	2,768	779	28 %		627
222001 Telecommunications	350	0	0 %		0
227001 Travel inland	28,387	16,480	58 %		9,110
227004 Fuel, Lubricants and Oils	25,224	6,942	28 %		3,994
228002 Maintenance - Vehicles	4,190	990	24 %		990

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,768	25,791	41 %	15,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,768	25,791	41 %	15,321

Reasons for over/under performance: The funds which were initially planned for were not disbursed which affected all planned priorities

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Participation by the District Team and Choir in National CO-Curricular activities supported		Participation by the District Team and Choir in National CO-Curricular activities supported	
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:

**Output : 078404 Sector Capacity Development**

N/A

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Non Standard Outputs:		Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done
227001	Travel inland	30,000	24,578	82 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	24,578	82 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	24,578	82 %	10,000
Reasons for over/under performance:		The funds which were initially planned for were not disbursed which affected all planned priorities			
Output : 078405 Education Management Services					
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.	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.	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	44,310	75 %	14,916
227001	Travel inland	22,419	7,335	33 %	4,355
228003	Maintenance – Machinery, Equipment & Furniture	46,353	0	0 %	0
	Wage Rect:	59,453	44,310	75 %	14,916
	Non Wage Rect:	68,772	7,335	11 %	4,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,224	51,645	40 %	19,271
Reasons for over/under performance:		The funds which were initially planned for were not disbursed which affected all planned priorities			
	Total For Education : Wage Rect:	9,217,245	6,229,560	68 %	2,086,470
	Non-Wage Reccurent:	2,061,726	862,755	42 %	473,407
	GoU Dev:	1,473,321	870,516	59 %	154,760
	Donor Dev:	0	0	0 %	0
	Grand Total:	12,752,292	7,962,831	62.4 %	2,714,637

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	23,126	75 %		7,693
Wage Rect:	30,865	23,126	75 %		7,693
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,865	23,126	75 %		7,693
Reasons for over/under performance: There was cooperation and team work of staff					
<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	44,450	49 %		17,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,437	44,450	49 %		17,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,437	44,450	49 %		17,055
Reasons for over/under performance: There is need for mass sensitization adopt the burungi bwasi campaign if the roads are to remain in good shape					
<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	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,361	91 %	1,161
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	3,100	940	30 %	615
221011 Printing, Stationery, Photocopying and Binding	4,560	940	21 %	315
227001 Travel inland	12,951	5,048	39 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,411	11,289	34 %	3,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,411	11,289	34 %	3,646
Reasons for over/under performance: There is need for mass sensitization adopt the burungi bwasi campaign if the roads are to remain in good shape				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity	Facilitated the Promotion of Gender Equity
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
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			
263106 Other Current grants	341,497	341,493	100 %	86,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,497	341,493	100 %	86,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,497	341,493	100 %	86,619
Reasons for over/under performance:	The availability of funds enabled the execution of all planned activities.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>30,865</i>	<i>23,126</i>	<i>75 %</i>	<i>7,693</i>
<i>Non-Wage Reccurent:</i>	<i>467,345</i>	<i>397,232</i>	<i>85 %</i>	<i>107,320</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>420,358</i>	<i>84.4 %</i>	<i>115,013</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, purchase of office stationary and consumables , 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 , Vehicle maintenance
211101 General Staff Salaries	53,360	39,945	75 %		13,450
221009 Welfare and Entertainment	3,500	1,664	48 %		0
223006 Water	300	110	37 %		50
227001 Travel inland	9,260	6,943	75 %		2,320
228002 Maintenance - Vehicles	4,528	970	21 %		0
Wage Rect:	53,360	39,945	75 %		13,450
Non Wage Rect:	17,588	9,687	55 %		2,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,948	49,632	70 %		15,820
Reasons for over/under performance:	Limited budget to handle water stressed areas				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(61) 55 Supervision visits will be made during and after construction.	( )		(10)55 Supervision visits will be 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.	(21) 21 Point Water Sources tested for quality in District.		(7)28 Point Water Sources are to be tested for quality in District.	( )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.	(2) 2 District Water and Sanitation coordination Committee meetings will be held.		( )	(2)2 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	4,752	47 %		1,060

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,198	4,752	47 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,198	4,752	47 %	1,060

Reasons for over/under performance: Limited budget to handle water stressed areas.

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

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	(23)Borehole Rehabilitation (23 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	7,029	70 %	2,078

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,264	55 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,264	55 %	2,078

Reasons for over/under performance: Team work and availability of funds.

**Output : 098104 Promotion of Community Based Management**

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:

**Output : 098105 Promotion of Sanitation and Hygiene**

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	368	75 %	123
227001 Travel inland	12,312	6,156	50 %	0
227004 Fuel, Lubricants and Oils	7,000	4,300	61 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,802	10,823	55 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	10,823	55 %	923

Reasons for over/under performance: Inadequate transport means to access the hard to reach areas.

**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  
"

263206 Other Capital grants	19,802	11,431	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,431	58 %	0
External Financing:	0	0	0 %	0
Total:	19,802	11,431	58 %	0

Reasons for over/under performance:

**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	24,208	17 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,569	24,208	17 %	4,240
External Financing:	0	0	0 %	0
Total:	140,569	24,208	17 %	4,240
Reasons for over/under performance:	There is a lot community ignorance on under standing dynamics on water related activities which requires regular sensitization			
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. Ddimu landing site "	(1) Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site	(1)"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site "	(1)Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimu landing site
Non Standard Outputs:	N/A			
312104 Other Structures	60,000	811	1 %	811

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	811	1 %	811
External Financing:	0	0	0 %	0
Total:	60,000	811	1 %	811
Reasons for over/under performance:	Accessing the history of recharge and discharge water around the surrounding lakes was hard. Accessing land for passing of pipes and power house area was hard.			
Output : 098183 Borehole drilling and rehabilitation				
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.	(1)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.	(5)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	100,194	61 %	60,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,800	100,194	61 %	60,782
External Financing:	0	0	0 %	0
Total:	163,800	100,194	61 %	60,782
Reasons for over/under performance:	People do not embrace good sanitation practices			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) "Commencement of the Construction of piped water supply system at Ddimu Landing Site, Kyesiiga Sub-County "	(1) system at Ddimu Landing Site, Kyesiiga Sub-County	(1)"Commencement of the Construction of piped water supply system at Ddimu Landing Site, Kyesiiga Sub-County "	(1)system at Ddimu Landing Site, Kyesiiga Sub-County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()
Non Standard Outputs:				
312104 Other Structures	222,168	37,005	17 %	17,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,168	37,005	17 %	17,557
External Financing:	0	0	0 %	0
Total:	222,168	37,005	17 %	17,557

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Accessing the history of recharge and discharge water around the surrounding lakes was hard.					
<i>Total For Water : Wage Rect:</i>	53,360	39,945	75 %		13,450
<i>Non-Wage Reccurent:</i>	67,588	33,526	50 %		6,430
<i>GoU Dev:</i>	606,340	173,649	29 %		83,390
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	727,287	247,120	34.0 %		103,270

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid. -12 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.	-09 DTPC meetings attended -03 quarterly departmental reports prepared and submitted		-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 paid -03 DTPC meetings attended -Quarterly departmental report prepared and submitted. -Climate change issues in different sectors of the district coordinated
211101 General Staff Salaries	192,957	142,719	74 %		49,128
227001 Travel inland	4,097	2,049	50 %		0
Wage Rect:	192,957	142,719	74 %		49,128
Non Wage Rect:	4,097	2,049	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,054	144,767	73 %		49,128
Reasons for over/under performance:	-Inadequate funding to the department - Since during this quarter was when general elections were conducted this undermined implementation of some activities -Lack of an efficient transport means for the department				
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	( )	(5) 5 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	( )
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 %	0
227001 Travel inland	10,000	9,997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	40,000	39,996	100 %	0
External Financing:	0	0	0 %	0
Total:	43,000	41,496	97 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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 %	0

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227001 Travel inland	1,600	1,456	91 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,756	80 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,756	80 %	656

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(200) Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(80) -80 inspections /patrol were conducted 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	()-20 inspections/patrol were carried in forest reserves and on private land to control illegal forestry activities
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Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,600	1,300	50 %	0
227004 Fuel, Lubricants and Oils	800	800	100 %	400
228002 Maintenance - Vehicles	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,700	56 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,700	56 %	400

Reasons for over/under performance:

- Lack of a sound vehicle to carry forestry inspections and patrols
- Inadequate staffing levels in the sector making hard to control illegal forestry activities in the district
- Inadequate funding for the sector

**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	( )
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Non Standard Outputs:

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221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
227001 Travel inland	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	675	68 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	675	68 %	175
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 2 community wetland action plans developed and enforced	( )	(1)2 community wetland action plans developed and enforced	( )
Area (Ha) of Wetlands demarcated and restored	(10) -Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcountny	(20) -20 acres of wetlands restored	(2)-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcountny	(20)-20 acres of Ndyabusole wetland in Mukungwe and Buwunga sub counties were restored to provide ecological functions and help in climate change impact mitigation
Non Standard Outputs:	<p>- Lake shoreline inspected of Lambu, Kachanga, Bukakata, &amp; Kaziru; due to flooding</p> <p>- solid waste has been washed down the lake &amp; caused pollution</p> <p>- water stagnation increased breeding ground for mosquitoes</p> <p>- houses within the protection zone were washed down</p> <p>- poor sanitation has caused blue-green algae which is more dangerous</p>			
227001 Travel inland	2,616	2,062	79 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	2,062	79 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	2,062	79 %	754

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>- Flooding of the Lake Victoria has increased pollution of the lake waters</div> <div>- Construction within the protection zones of the lake has increased disposal of debris into the lake</div> <div>- Communities have greatly been affected by climate change, their vulnerability has also increased, therefore poor resilience</div> <div>-Funding is still inadequate to cope with the increasing wetland degradation &amp; negative impacts of climate change in the district</div>				
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,	( ) -22 compliance monitoring and surveys were undertaken in wetlands		(20)20 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.	( )-10 compliance monitoring and surveys were under taken in Kyantale and Kyesiiga wetlands in Kyanamukaka and Kyesiiga subcounties respectively to curb the increasing wetland degradation  -07 degraders were apprehended and taken to CPS Masaka to be charged.
Non Standard Outputs:	-Wetland degraders apprehended and prosecuted in the courts of law -Court cases attended			-Wetland degraders apprehended and prosecuted in the courts of law -Court cases attended	-07 degraders were apprehended and taken to CPS Masaka to be charged -Compliance agreements were signed with each degrader -Cases of wetland degradation were opened up on file numbers MSK SD REF:59/19/03/2021 and MSK SD REF: 63/19/02/2021
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Inadequate funding to conduct monitoring and enforcement activities -Lack of a reliable transport means to conduct field activities -Political interference undermines implementation enforcement activities -Planned activities were not implemented as planned due to the election period at the time				
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.	-Guided 23 members of the public on land related issues -Prepared a report to CAO on status o court case involving Masaka district and the district land board -Represented the district in court on hearing of summons for directions registtrar of the high court in civil suit for Masaka district vs Abdu Nasser Kafeero -Issued 12 causes to survey notices -Perused 16 land applications -Facilitated collection of land fees totaling approximately UGX. 2,000,000
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 for the lands sectors -Area land commttees remain un trained due to lack of funds -Lack of a transport means				
Output : 098311 Infrastruture 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.		-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.	
227001	Travel inland	2,000	1,955	98 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,955	98 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,955	98 %	0
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	192,957	142,719	74 %	49,128
	Non-Wage Reccurent:	22,514	13,697	61 %	1,985
	GoU Dev:	40,000	39,996	100 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	255,470	196,412	76.9 %	51,113

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## 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>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	20 women groups projects funded from UWEP recovered funds	9 Community groups funded by OPM under micro projects: Buwunga Boda Boda Association, Bukakata boda boda Association, Kitanga Twegatte development group, Takajunge Coffe Nursery Farmers' group, Anoonya Yafuna Development Group, Kamuzinda Biyinzika Women's Group, Kwegatta Gemaanyi group Kamuziinda, Bakyala Tweekembe Group Minyinya, Kyananjula Agali awamu community Based Organization, 23 women groups funded under UWEP with a total of SHS 178,827,000,		10 women groups projects funded from UWEP recovered funds	23 women groups were funded under UWEP with a total of SHS 178,827,000
	Women, Youth, and PWD projects funded for improved house hold income and livelihood			Women, Youth, and PWD projects funded for improved house hold income and livelihood	161 women UWEP beneficiaries trained in project management and entrepreneurship skills
	UWEP beneficiary groups mobilized for recovery of funds			UWEP beneficiary groups mobilized for recovery of funds	18 community projects were appraised and approved for funding under micro projects support in OPM
	Mobilize women and support them to prepare project proposals			Mobilize women and support them to prepare project proposals	
	Women, youth and PWD groups trained in project management and entrepreneurship skills				Recovered up to SHS 170,575,500 out of SHS 311,272,029 disbursed to women groups under UWEP
227001 Travel inland	302,000	171,500	57 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	302,000	171,500	57 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,000	171,500	57 %		500
Reasons for over/under performance: UWEP funds are disbursed directly to the women groups accounts					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	Sub County CDOs facilitated to mobilize women groups UWEP beneficiaries to recover funds  Appraised 14 community groups which applied to OPM to benefit under micro projects	Sub County CDOs facilitated to monitor and mobilize women groups UWEP beneficiaries to recover funds  Appraised 14 community groups which applied to OPM to benefit under micro projects		
		Community development programmes and projects monitored	Handled and followed family and child welfare cases. traced, followed up and resettled child welfare cases	Handled and followed family and child welfare cases. traced, followed up and resettled child welfare cases		
		6 Sub County Community development offices operated and maintained	Mobilized for holding of SOVCC meetings	Mobilized for holding of SOVCC meetings		
		NGO and CBO activities monitored	Mobilized sub county based NGOs and CBOs to participate in the partners' forum meeting	supported 27 GBV survivors to access medical, psychosocial and legal services		
		Quarterly Social services and Gender committee meetings facilitated to review work plans and budgets implementation progress, identify constraints and develop strategies for success	supported 27 GBV survivors to access medical, psychosocial and legal services			
		227001	Travel inland	13,408	6,512	49 %
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	13,408	6,512	49 %	5,512
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	13,408	6,512	49 %	5,512
Reasons for over/under performance:		None				
Output : 108105 Adult Learning						
No. FAL Learners Trained		(70) 70 adult learners in 6 FAL classes	(73) Mukungwe Kabonera Kyesiiga Kyanamukaka Buwunga Bukakata	(30)Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	(65)Mukungwe Kabonera Kyesiiga Kyanamukaka Buwunga Bukakata	

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Non Standard Outputs:		FAL programme activities monitored	6 FAL supervisors in 6 sub counties visited learning centers and created awareness on COVID 19 SOPs. Provided technical guidance on how to conduct teaching sessions in the COVID 19 era	FAL supervisors and facilitators supported to oversee the programme	6 FAL supervisors in 6 sub counties visited learning centers and created awareness on COVID 19 SOPs
221011	Printing, Stationery, Photocopying and Binding	2,046	1,535	75 %	512
227001	Travel inland	3,770	2,828	75 %	943
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,816	4,362	75 %	1,454
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,816	4,362	75 %	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	GBV stake holders meeting held and shared progress on shelter management by the new partner-Okoarefuge, modalities for benefiting from UN Women support through MIFUMI, status of GBV in the district and strategies for improved coordination for District GBV response	Materials for mainstreaming gender and equity into the district budget generated and distributed	GBV stake holders meeting held and shared progress on shelter management by the new partner-Okoarefuge, modalities for benefiting from UN Women support through MIFUMI, status of GBV in the district and strategies for improved coordination for District GBV response
		Materials for mainstreaming gender and equity into the district budget generated and distributed	4 construction projects under education department assessed for Gender, health and safety compliance	Activities for prevention and management of GBV implemented	4 construction projects under education department assessed for Gender, health and safety compliance
		Activities for prevention and management of GBV implemented	Materials for mainstreaming gender and equity into district BFP were generated and distributed to departments	Development projects assessed for gender and equity responsiveness	
227001	Travel inland	2,923	2,192	75 %	731

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,923	2,192	75 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,923	2,192	75 %	731
Reasons for over/under performance: None				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(45) In Kampiringisa and Nagguru Remand home	(39) 12 released on caution 9 remanded at Nagguru 4 taken to Kampiringisa rehabilitation home 4 waiting committal to high court	(10) In Kampiringisa and Nagguru Remand home	(14) 4 Granted bail, waiting committal to high court 7 to Kampiringisa and 3 to Nagguru remand home
Non Standard Outputs:	40 children resettled  15 abandoned children placed for care and protection  200 family and social conflicts resolved  3 children homes and child care centres monitored and supervised for compliance with legal requirements  OVC service provider organizations monitored  District OVC activities monitored  20 Youth group projects funded with YLP recovered funds  YLP ongoing projects monitored and recovery of YLP funds enforced	188 social welfare cases involving violation of children rights were handled and resolved (48 of failure to provide, 23 for children custody, 8 for land disputes, 22 for mismanagement of the deceased estates, 36 for GBV, 10 for disposing off family property without spousal consent, 4 denial of paternity) 25 missing and abandoned children were resettled with their families/ relatives and foster parents 1 Children home supervised 3,852 OVCs served by CSOs 830 OVCs enrolled on ART	10 children resettled  5 abandoned children placed for care and protection  50 family and social conflicts resolved  3 children homes and child care centres monitored and supervised for compliance with legal requirements  OVC service provider organizations monitored  District OVC activities monitored  YLP ongoing projects monitored and recovery of YLP funds enforced	99 social welfare cases involving violation of children rights were handled and resolved (38 of failure to provide, 7 for children custody, 7 for land disputes, 7 for mismanagement of the deceased estates, 27 for GBV, 10 for disposing off family property without spousal consent, 2 denial of paternity) 18 missing and abandoned children were resettled with their families/ relatives and foster parents 1 Children home supervised 3,852 OVCs served by CSOs 830 OVCs enrolled on ART
221011 Printing, Stationery, Photocopying and Binding	3,147	2,360	75 %	786

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227001 Travel inland	200,000	1,008	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,147	3,368	2 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,147	3,368	2 %	786

Reasons for over/under performance: RHSP provided support for OVCs through CSOs

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(6) Kyesiiga Kyanamukaka Buwunga Kabonera Bukakata Mukungwe	(6) Buwunga Kabonera Kyanamukaka Kyesiiga Bukakata Mukungwe	(2)Buwunga Kabonera	(2)Buwunga Kabonera
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	5 sub county youth council executive committee sub county executive committee meetings of Buwunga and Kabonera held  34 parish youth myooga associations formed to join myooga SACCOs Youth council motorcycle serviced, repaired and fueled	3 Sub county youth council executive committee meetings held  YLP ongoing projects monitored  Youth mobilized to demand for development programmes	sub county executive committee meetings of Buwunga and Kabonera held  34 parish youth myooga associations formed to join myooga SACCOs  Youth council motorcycle serviced, repaired and fueled

227001 Travel inland	4,570	3,428	75 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	3,428	75 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	3,428	75 %	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	500 Targeted older persons for 2021 were mobilized and verified	500 Targeted older persons for 2021 were mobilized and verified	
		2 PWD council members facilitated to attend national events for commemorating disability	over 150 erroneously omitted older persons from the SAGE beneficiary lists were identified and submitted to the ministry of gender for consideration of payment	over 150 erroneously omitted older persons from the SAGE beneficiary lists were identified and submitted to the ministry of gender for consideration of payment	
		4 PWD IGA projects funded			
		PWD groups applying for special grant verified	15 PWD groups supported to prepare proposals for special grant funding and submitted to the Ministry of gender	15 PWD groups supported to prepare proposals for special grant funding and submitted to the Ministry of gender	
		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	4,500	2 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	206,000	4,500	2 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,000	4,500	2 %	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			District labour office operated and maintained
		2 Workers and employers sensitization meetings held			1 Workers and employers sensitization meetings held
		20 Labour disputes handled and settled			10 Labour disputes handled and settled
		2 Workers compensation cases handled and concluded			1 Workers compensation cases handled and concluded
227001	Travel inland	1,923	1,442	75 %	481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,923	1,442	75 %	481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,923	1,442	75 %	481
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported		(7) Kabonera Buwunga Kyesiiga Kyanamukaka Bukakata Mukungwe	( )		(2) Kyesiiga Kyanamukaka
Non Standard Outputs:		24 women groups supported to prepare proposals for funding under UWEP			24 women group projects funded under UWEP
		24 women group projects funded under UWEP			24 women groups trained in project implementation and entrepreneurship skills
		24 women groups trained in project implementation and entrepreneurship skills			UWEP ongoing projects monitored and recovery enforced
		UWEP ongoing projects monitored and recovery enforced			Women rights advocacy events supported
		Women rights advocacy events supported			
227001	Travel inland	2,852	2,139	75 %	713

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,852	2,139	75 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,852	2,139	75 %	713

Reasons for over/under performance:

**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			
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

**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 Sub County community Based services Department staff paid		
	District Community Based services office operated and maintained	District Community Based services office operated and maintained		
	CBO and NGO activities coordinated, regulated and monitored	CBO and NGO activities coordinated, regulated and monitored		

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	CBSD staff performance monitored		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	81,157	59 %	23,203
227001 Travel inland	121,813	4,735	4 %	1,578
Wage Rect:	137,087	81,157	59 %	23,203
Non Wage Rect:	121,813	4,735	4 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,901	85,891	33 %	24,782
Reasons for over/under performance:				

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<i>Total For Community Based Services : Wage Rect:</i>	<i>137,087</i>	<i>81,157</i>	<i>59 %</i>	<i>23,203</i>
<i>Non-Wage Reccurent:</i>	<i>867,453</i>	<i>204,678</i>	<i>24 %</i>	<i>14,398</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>285,835</i>	<i>28.5 %</i>	<i>37,601</i>

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## Quarter3

## 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.	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 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.		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 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.	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 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.
211101 General Staff Salaries	31,553	23,019	73 %		7,699
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		50
227001 Travel inland	20,000	15,000	75 %		5,000

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227004 Fuel, Lubricants and Oils	6,200	6,000	97 %	0
Wage Rect:	31,553	23,019	73 %	7,699
Non Wage Rect:	29,000	23,800	82 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,553	46,819	77 %	12,749

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	(9) DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)DTP Committee Meetings coordinated & 12 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	2,000	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	4,000	3,000	75 %	1,000
227001 Travel inland	15,600	11,442	73 %	4,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,800	15,342	74 %	5,510
Gou Dev:	3,000	3,000	100 %	600
External Financing:	0	0	0 %	0
Total:	23,800	18,342	77 %	6,110

Reasons for over/under performance: The office is managed by only two person which is stressful.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract
	2. Population Issue concerns under taken	2. Population Issue concerns under taken	2. Population Issue concerns under taken	2. Population Issue concerns under taken
227001 Travel inland	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: No challenge.				
<b>Output : 138304 Demographic data collection</b>				
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.	
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0 %	0
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:				
<b>Output : 138306 Development Planning</b>				
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 Procurement Laptop Computers Procured.	Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.	Two Procurement Laptop Computers Procured.
221012 Small Office Equipment	1,500	1,500	100 %	0
222003 Information and communications technology (ICT)	12,000	12,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	13,500	100 %	9,000
External Financing:	0	0	0 %	0
Total:	13,500	13,500	100 %	9,000
Reasons for over/under performance: No challenge.				
<b>Output : 138307 Management Information Systems</b>				
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.	Data for Internet distributed to the users on time	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.	Data for Internet distributed to the users on time
222003	Information and communications technology (ICT)	4,826	4,826	100 %	0
227001	Travel inland	6,480	4,860	75 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,480	4,860	75 %	1,620
	Gou Dev:	4,826	4,826	100 %	0
	External Financing:	0	0	0 %	0
	Total:	11,306	9,686	86 %	1,620
Reasons for over/under performance:		DDEG was received in three quarters.			
Output : 138308 Operational Planning					
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 and Budget Conference FY 2021/22 coordinated.	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated	LLGs supported in planning and budgeting process
221005	Hire of Venue (chairs, projector, etc)	400	300	75 %	100
227001	Travel inland	2,000	1,500	75 %	500
228002	Maintenance - Vehicles	6,840	5,130	75 %	1,710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,240	6,930	75 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,240	6,930	75 %	2,310
Reasons for over/under performance:		No challenge.			
Output : 138309 Monitoring and Evaluation of Sector plans					
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	District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY 2021/22 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
227001 Travel inland	4,463	3,883	87 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,740	75 %	580
Gou Dev:	2,143	2,143	100 %	1,099
External Financing:	0	0	0 %	0
Total:	4,463	3,883	87 %	1,679

Reasons for over/under performance: Adequate funds received to execute the Planned activities.

## 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.	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	20,510	89 %	20,510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,998	20,510	89 %	20,510
External Financing:	0	0	0 %	0
Total:	22,998	20,510	89 %	20,510
Reasons for over/under performance: Adequate funds received that enabled the implementation of the project.				
<i>Total For Planning : Wage Rect:</i>	<i>31,553</i>	<i>23,019</i>	<i>73 %</i>	<i>7,699</i>
<i>Non-Wage Reccurent:</i>	<i>69,840</i>	<i>54,172</i>	<i>78 %</i>	<i>15,570</i>
<i>GoU Dev:</i>	<i>46,467</i>	<i>43,978</i>	<i>95 %</i>	<i>31,209</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>121,169</i>	<i>64.5 %</i>	<i>54,477</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	20,222	49 %		7,408
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %		900
227001 Travel inland	10,400	6,440	62 %		1,480
227004 Fuel, Lubricants and Oils	9,360	7,011	75 %		2,331
Wage Rect:	40,916	20,222	49 %		7,408
Non Wage Rect:	23,360	16,151	69 %		4,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,276	36,373	57 %		12,119
Reasons for over/under performance:	Inadequate funds limit limits the department from executing the activities as prioritized				
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	(3) 1. Iinternal Audit conducted at headquarters amongst the departments and four LLGs 2. Quarterly Audit Report compiled and submitted		(1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	(1)1. Internal Audit conducted at headquarters amongst the departments and four LLGs 2. Quarterly Audit Report compiled and submitted
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-07-2021	( ) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-01-2022		(2021-04-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30-01-2022	( )1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-01-2022
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	3,184	2,388	75 %	805
221012 Small Office Equipment	2,040	0	0 %	0
227001 Travel inland	7,936	4,092	52 %	864
227004 Fuel, Lubricants and Oils	4,480	3,360	75 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,640	9,840	56 %	2,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,640	9,840	56 %	2,789
Reasons for over/under performance: Sub accountants have to be refreshed in preparation of good accounts reports				
Total For Internal Audit : Wage Rect:	40,916	20,222	49 %	7,408
Non-Wage Reccurent:	41,000	25,991	63 %	7,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,916	46,213	56.4 %	14,908

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 1 Radio talk show participated in on Radio Buddu on trade issues	(3) 3 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	(3) 3 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)1 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.	(45) 45 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 sub counties ; 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	(150) 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)50 Businesses issued with Trade licences in 6 subcounties; 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	16,362	72 %		5,651
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	22,586	16,362	72 %		5,651
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,586	17,862	73 %		6,151
Reasons for over/under performance: The community was cooperative and team work amongst the staff					

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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	(18) 18 cooperative groups supervised in all subcounty 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 subcounty 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.	(3) 3 Cooperative groups mobilized for registration in all Sub counties of the district.		(1) 1Cooperative 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	(30) 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	3,532	59 %		532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,532	59 %		532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,532	59 %		532
Reasons for over/under performance:	The cooperation between traders was good and appreciated the importance of sharing market prices for their benefits				
<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	( )		(1)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	10,000	48 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	7,500
	External Financing:	0	0	0 %	0
	Total:	21,000	10,000	48 %	7,500
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	8,441	75 %	2,814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,254	8,441	75 %	2,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,254	8,441	75 %	2,814
Reasons for over/under performance:		The community was cooperative and team work amongst the staff			
<i>Total For Trade Industry and Local Development :</i>		<i>22,586</i>	<i>16,362</i>	<i>72 %</i>	<i>5,651</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>30,254</i>	<i>13,473</i>	<i>45 %</i>	<i>3,846</i>
<i>GoU Dev:</i>		<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>7,500</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>39,835</i>	<i>63.4 %</i>	<i>16,996</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyesiiga</b>				<b>638,144</b>	<b>630,155</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>603,982</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>90,416</b>	<b>346,504</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>87,916</b>	<b>346,504</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	346,504
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>257,479</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,550</b>	<b>257,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADDUGALA S.S	Bugere	Sector Conditional Grant (Non-Wage)	135,550	257,479
<b>Sector : Health</b>			<b>32,917</b>	<b>8,616</b>
<b>Programme : Primary Healthcare</b>			<b>32,917</b>	<b>8,616</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	13,278	5,744
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	6,639	2,872
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>17,557</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>339,328</b>	<b>17,557</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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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 Ddimo Landing Site	Sector Development On-going 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>17,557</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuliro Ddimo Landing Site	Sector Development On-going Grant	222,168	17,557
<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>61,646</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 Maintainence (URF)</b>			<b>40,425</b>	<b>0</b>
Item : 263106 Other Current grants				

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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>50,158</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>50,158</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>985,743</b>	<b>50,158</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 On-going Grant	100,000	10,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukibonga Bunaddu	Sector Development On-going Grant	885,743	39,658
<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>11,488</b>
<b>Programme : Primary Healthcare</b>			<b>26,556</b>	<b>11,488</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,639</b>	<b>2,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	2,872
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	13,278	5,744
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	2,872
<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>55,065</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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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>12,814</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,915</b>	<b>12,814</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyantale	Sector Conditional Grant (Wage)	0	0
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)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	8,082	0

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BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,849	0
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMULA P.S.	Kamuzinda	Sector Conditional Grant (Non-Wage)	6,960	0
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,433	0
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,994	0
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,399	0
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,130	0
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	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 Grant Completed and Commissioned-	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 - 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

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<b>Output : Provision of furniture to primary schools</b>				<b>14,550</b>	<b>12,814</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					
Building Construction - Latrines-237	Zzimwe Lubumba	Sector Development Grant	Completed and Commissioned-	13,500	12,814
<b>Sector : Health</b>				<b>39,835</b>	<b>17,232</b>
<b>Programme : Primary Healthcare</b>				<b>39,835</b>	<b>17,232</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,835</b>	<b>17,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)		6,639	2,872
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)		26,556	11,488
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)		6,639	2,872
<b>Sector : Water and Environment</b>				<b>53,037</b>	<b>25,019</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>53,037</b>	<b>25,019</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>23,037</b>	<b>24,208</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Primary School	Sector Development Grant	On-going,-,On-going	7,679	24,208
Construction Services - Water Reservoirs-417	Kyantale Love and Care Childrens Center	Sector Development Grant	On-going,-,On-going	7,679	24,208
Construction Services - Water Reservoirs-417	Zzimwe Minyinya Village	Sector Development Grant	On-going,-,On-going	7,679	24,208
<b>Output : Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>811</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyantale Kyanamukaaka T/C	Sector Development Grant	On-going	30,000	811
<b>LCIII : Buwunga</b>				<b>7,375,404</b>	<b>18,668</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>

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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>
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-NKUKU	Kanywa KANYWA-MINYINYA-NKUKU	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



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LWAGGULWE-MWERUKA-KASANJE	Bulando LWAGGULWE-MWERUKA-KASANJE	Other Transfers from Central Government	2,700	0
LWANUNDA-GULAMA	Ggulama LWANUNDA-GULAMA	Other Transfers from Central Government	2,502	0
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

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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
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 ,,,Completed and Commissioned-	900	0
Building Construction - Maintenance and Repair-240	Kitengesa Kitengeesa COU	Sector Development Grant ,,,Completed and Commissioned-	900	0
Building Construction - Maintenance and Repair-240	Kamwozi Lwannunda Primary School	Sector Development Grant ,,,Completed and Commissioned-	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 ,,,Completed and Commissioned-	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>18,668</b>
<b>Programme : Primary Healthcare</b>			<b>43,154</b>	<b>18,668</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,320</b>	<b>1,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Bulando	Sector Conditional Grant (Non-Wage)	3,320	1,436
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,835</b>	<b>17,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	5,744

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BUWUNGA HC III	Bulando	Sector Conditional Grant (Non-Wage)	13,278	5,744
KAMWOOZI HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	2,872
MAZINGA HC II	Bulando	Sector Conditional Grant (Non-Wage)	6,639	2,872
<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	„On-going,On-going,On-going	0
Construction Services - Water Reservoirs-417	Kasaka Kasaka Primary School	Sector Development Grant	„On-going,On-going,On-going	0
Construction Services - Water Reservoirs-417	Kitengesa Lwannunda Primary School	Sector Development Grant	„On-going,On-going,On-going	0
Construction Services - Water Reservoirs-417	Buwunga Ngobya Primary School	Sector Development Grant	„On-going,On-going,On-going	0
Construction Services - Water Reservoirs-417	Kitengesa Smile Africa Afripads Factory	Sector Development Grant	„On-going,On-going,On-going	0
Construction Services - Water Reservoirs-417	Kamwozi St. Balikudembe Primary School	Sector Development Grant	„On-going,On-going,On-going	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	-,-	0
Construction Services - Water Reservoirs-417	Kamwozi Narozaali-Kalugondo Village	Sector Development Grant	-,-	0
<b>LCIII : Mukungwe</b>			<b>605,745</b>	<b>1,811,120</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 Maintainence (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

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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
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>1,785,272</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

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St. Henry s Kiwaala p/s	Bulayi	Sector Conditional Grant (Non-Wage)	4,954	0
ST. IGNAZIUS NYENDO MISAALI P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	14,117	0
Capital Purchases				
<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>1,484,812</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,484,812</b>
Item : 211101 General Staff Salaries				
-	Matanga	Sector Conditional Grant (Wage)	0	1,484,812
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>Programme : Skills Development</b>			<b>0</b>	<b>300,460</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>300,460</b>
Item : 211101 General Staff Salaries				

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-	Bugabira Ndegeya Core PTC	Sector Conditional Grant (Wage)	0	300,460
<b>Sector : Health</b>			<b>106,161</b>	<b>25,848</b>
<i>Programme : Primary Healthcare</i>			<b>106,161</b>	<b>25,848</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>13,278</b>	<b>5,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
ST BENEDICT BUTENDE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>46,474</b>	<b>20,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Bugabira	Sector Conditional Grant (Non-Wage)	6,639	2,872
KIYUMBA HC IV	Bugabira	Sector Conditional Grant (Non-Wage)	26,556	11,488
MPUGWE HC III	Bugabira	Sector Conditional Grant (Non-Wage)	13,278	5,744
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>46,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba HCIV	Sector Development On-going Grant	46,409	0
<b>Sector : Water and Environment</b>			<b>11,467</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>11,467</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<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>4,012,436</b>
<b>Sector : Works and Transport</b>			<b>68,333</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>68,333</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>68,333</b>	<b>0</b>
Item : 263106 Other Current grants				

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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>4,003,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>243,625</b>	<b>4,003,820</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,828,424</b>
Item : 211101 General Staff Salaries				
-	Kyamuyimbwa	Sector Conditional Grant (Wage)	0	3,828,424
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

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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>153,715</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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 Grant	84,731	153,715
<b>Output : Latrine construction and rehabilitation</b>			<b>42,966</b>	<b>21,681</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	21,681
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>8,616</b>
<b>Programme : Primary Healthcare</b>			<b>19,917</b>	<b>8,616</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,917</b>	<b>8,616</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTO HC III	Bisanje	Sector Conditional Grant (Non-Wage)	13,278	5,744
KYAMUYIMBWA HC II	Bisanje	Sector Conditional Grant (Non-Wage)	6,639	2,872
<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				
Construction Services - Water Reservoirs-417	Bisanje Gods Grace Primary School	Sector Development -, -, On-going, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kirimya Grace Learning Center	Sector Development -, -, On-going, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Bisanje Kasala Primary School	Sector Development -, -, On-going, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kisenyi Primary School	Sector Development -, -, On-going, -, - Grant	7,679	0
Construction Services - Water Reservoirs-417	Kitanga Kiwanyi Primary School	Sector Development -, -, On-going, -, - Grant	6,240	0
Construction Services - Water Reservoirs-417	Kirimya St. Francis SSS- Kirimya	Sector Development -, -, On-going, -, - 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>

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<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	Butege Kitabbiro	Locally Raised Revenues	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>645,860</b>	<b>223,188</b>
<b>Sector : Education</b>			<b>413,617</b>	<b>180,094</b>
<b>Programme : Skills Development</b>			<b>413,617</b>	<b>180,094</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>413,617</b>	<b>180,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	180,094
<b>Sector : Health</b>			<b>232,243</b>	<b>43,093</b>
<b>Programme : District Hospital Services</b>			<b>232,243</b>	<b>43,093</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>232,243</b>	<b>43,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Missing Parish	Sector Conditional Grant (Non-Wage)	232,243	43,093