
Vote:533 Masaka District

Quarter3

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lujumwa Nathan

Date: 17/05/2022

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,403	156,628	44%
Discretionary Government Transfers	2,564,199	2,040,410	80%
Conditional Government Transfers	15,290,510	14,080,504	92%
Other Government Transfers	1,019,475	616,963	61%
External Financing	707,726	319,855	45%
Total Revenues shares	19,937,312	17,214,360	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,710,871	5,510,594	3,898,119	82%	58%	71%
Finance	235,848	191,577	179,792	81%	76%	94%
Statutory Bodies	381,134	251,792	251,792	66%	66%	100%
Production and Marketing	2,005,936	1,440,855	1,093,131	72%	54%	76%
Health	2,325,646	2,751,454	2,139,779	118%	92%	78%
Education	5,383,008	5,143,307	3,267,486	96%	61%	64%
Roads and Engineering	602,852	231,662	220,576	38%	37%	95%
Water	677,935	651,377	323,368	96%	48%	50%
Natural Resources	289,573	213,375	213,165	74%	74%	100%
Community Based Services	258,655	141,360	141,360	55%	55%	100%
Planning	972,466	617,701	329,062	64%	34%	53%
Internal Audit	57,047	42,049	41,249	74%	72%	98%
Trade Industry and Local Development	36,340	27,256	27,255	75%	75%	100%
Grand Total	19,937,312	17,214,360	12,126,134	86%	61%	70%
<i>Wage</i>	8,114,554	7,641,773	5,546,366	94%	68%	73%
<i>Non-Wage Recurrent</i>	9,223,795	7,371,689	5,605,746	80%	61%	76%
<i>Domestic Devt</i>	1,891,238	1,881,043	669,167	99%	35%	36%
<i>Donor Devt</i>	707,726	319,855	304,855	45%	43%	95%

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

By the end of March 2022, the District received 17,214,360,000 Ug shillings representing 86% performance against the approved budget of 19,937,312,000 Ug shillings. Discretionary and conditional Government transfers performed well at 80% and 92% 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 44% 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 61% 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 45% because Donors had not met their obligations. In turn 17,214,360,000= was transferred to departments where 12,126,134,000= was spent leaving unspent balance of 5,088,226,000=. Of this unspent balance, 1,651,879,000 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 1,765,943,000= 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 1,211,876,000= 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 15,000,000 for the activities which are ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	355,403	156,628	44 %
Local Services Tax	64,305	48,228	75 %
Land Fees	12,631	9,473	75 %
Application Fees	10,325	7,744	75 %
Interest from private entities - Domestic	500	250	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Agency Fees	220,019	70,377	32 %
Other Fees and Charges	19,715	0	0 %
Miscellaneous receipts/income	27,409	20,557	75 %
2a.Discretionary Government Transfers	2,564,199	2,040,410	80 %
District Unconditional Grant (Non-Wage)	547,881	410,911	75 %
District Discretionary Development Equalization Grant	469,045	469,045	100 %
District Unconditional Grant (Wage)	1,547,273	1,160,455	75 %
2b.Conditional Government Transfers	15,290,510	14,080,504	92 %
Sector Conditional Grant (Wage)	6,567,281	6,481,318	99 %
Sector Conditional Grant (Non-Wage)	1,482,561	1,208,659	82 %
Sector Development Grant	1,402,391	1,392,197	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	460,946	460,946	100 %
Salary arrears (Budgeting)	196,908	196,908	100 %
Pension for Local Governments	3,430,600	3,023,159	88 %
Gratuity for Local Governments	1,730,022	1,297,516	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,019,475	616,963	61 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	550,000	192,023	35 %
Micro Projects under Luwero Rwenzori Development Programme	150,000	0	0 %
Agriculture Cluster Development Project (ACDP)	111,200	2,688	2 %
Results Based Financing (RBF)	40,000	366,915	917 %
Parish Community Associations (PCAs)	138,275	55,336	40 %
3. External Financing	707,726	319,855	45 %
Rakai Health Sciences Programme (RHSP)	182,496	147,182	81 %
United Nations Children Fund (UNICEF)	40,000	10,000	25 %
Global Fund for HIV, TB & Malaria	6,430	16,410	255 %
Global Alliance for Vaccines and Immunization (GAVI)	78,800	55,263	70 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	400,000	90,999	23 %
Total Revenues shares	19,937,312	17,214,360	86 %

Cumulative Performance for Locally Raised Revenues

Masaka District planned to collect a total of UGX 355,403,000 from all Local Revenue sources, but by the end of the third quarter, the district was able to collect a total of UGX 156,628,000 representing 44% of the annual budget. This performance is below the target. With the exceptional 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 641,049,743 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2021/22. The district was able to receive a total of UGX 1680,136,812 by end of quarter three of the year representing about 92% 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 1,019,475,000 in form of other government transfers in the FY 2021/22. By the end of third quarter, the district was only able to receive UGX 616,693,000 representing only 61% 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 707,726,000 from donors in the FY 2021/22. By the end of quarter three, the district received Ushs. 319,855,000 representing 30% of the annual budget which is below the target. With the exceptional 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
Sector: Agriculture						
Agricultural Extension Services	1,359,945	663,068	49 %	339,986	191,462	56 %
District Production Services	645,991	430,063	67 %	161,498	145,528	90 %
Sub- Total	2,005,936	1,093,131	54 %	501,484	336,990	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	602,852	220,576	37 %	125,713	52,956	42 %
Sub- Total	602,852	220,576	37 %	125,713	52,956	42 %
Sector: Trade and Industry						
Commercial Services	36,340	27,255	75 %	9,085	9,506	105 %
Sub- Total	36,340	27,255	75 %	9,085	9,506	105 %
Sector: Education						
Pre-Primary and Primary Education	3,717,609	2,307,107	62 %	921,902	822,832	89 %
Secondary Education	1,223,629	826,474	68 %	305,907	387,830	127 %
Education & Sports Management and Inspection	441,769	133,905	30 %	110,442	43,068	39 %
Sub- Total	5,383,008	3,267,486	61 %	1,338,252	1,253,730	94 %
Sector: Health						
Primary Healthcare	253,324	112,691	44 %	63,331	40,718	64 %
Health Management and Supervision	2,072,322	2,027,088	98 %	518,081	697,354	135 %
Sub- Total	2,325,646	2,139,779	92 %	581,412	738,072	127 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	677,935	323,368	48 %	169,484	119,090	70 %
Natural Resources Management	289,573	213,165	74 %	72,393	47,499	66 %
Sub- Total	967,509	536,533	55 %	241,877	166,589	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	258,655	141,360	55 %	30,095	31,093	103 %
Sub- Total	258,655	141,360	55 %	30,095	31,093	103 %
Sector: Public Sector Management						
District and Urban Administration	6,710,871	3,898,119	58 %	1,677,718	1,254,545	75 %
Local Statutory Bodies	381,134	251,792	66 %	95,284	81,029	85 %
Local Government Planning Services	972,466	329,062	34 %	243,116	146,612	60 %
Sub- Total	8,064,471	4,478,973	56 %	2,016,118	1,482,186	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,848	179,792	76 %	58,962	52,986	90 %
Internal Audit Services	57,047	41,249	72 %	14,262	13,082	92 %
Sub- Total	292,895	221,040	75 %	73,224	66,067	90 %
Grand Total	19,937,312	12,126,134	61 %	4,917,259	4,137,190	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,710,871	5,510,594	82%	1,677,718	1,824,965	109%
District Unconditional Grant (Non-Wage)	107,909	98,606	91%	26,977	37,113	138%
District Unconditional Grant (Wage)	402,888	370,830	92%	100,722	137,341	136%
General Public Service Pension Arrears (Budgeting)	460,946	460,946	100%	115,236	0	0%
Gratuity for Local Governments	1,730,022	1,297,516	75%	432,505	432,505	100%
Locally Raised Revenues	46,788	62,629	134%	11,697	22,699	194%
Multi-Sectoral Transfers to LLGs_NonWage	184,810	0	0%	46,203	0	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Pension for Local Governments	3,430,600	3,023,159	88%	857,650	1,195,306	139%
Salary arrears (Budgeting)	196,908	196,908	100%	49,227	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	6,710,871	5,510,594	82%	1,677,718	1,824,965	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	402,888	208,532	52%	100,722	76,897	76%
Non Wage	6,307,983	3,689,588	58%	1,576,996	1,177,649	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,710,871	3,898,119	58%	1,677,718	1,254,545	75%
C: Unspent Balances						
Recurrent Balances		1,612,474	29%			
Wage		162,298				

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Non Wage	1,450,176		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,612,474	29%	

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,677,718,000 in the quarter under review and it received Ushs. 1,824,965,000 representing 9% increase. This over performance was due to the receipt of Multi-Sectoral Transfers to LLGs_Gou and General Public Service Pension Arrears (Budgeting) that performed at tune of about 0% and 0% respectively than planned for the quarter. Cumulatively, he department received Ushs. 3,685,629,000 representing 55% of the annual budget to the department. The department spent Ushs.3,898,119,000; of which about UG.X. 208,532,000 and 3,689,588,000 spent on Wage and Non-Wage respectively. By the end of quarter two, the department had un spent balance of about UG.X. 1,612,474,000 representing 29%.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.1,612,474,000= of which Shs. 162,298,000= is wage for staff who were not yet recruited and Shs.1,450,176,000= 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,848	191,577	81%	58,962	40,975	69%
District Unconditional Grant (Non-Wage)	104,233	63,196	61%	26,058	15,627	60%
District Unconditional Grant (Wage)	85,777	62,124	72%	21,444	20,928	98%
Locally Raised Revenues	45,839	66,258	145%	11,460	4,421	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	235,848	191,577	81%	58,962	40,975	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,777	62,124	72%	21,444	20,928	98%
Non Wage	150,072	117,668	78%	37,518	32,058	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,848	179,792	76%	58,962	52,986	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,786				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,786	6%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 235,848,000= but cumulatively received 191,577,000= (81%). This over performance is a result of District Unconditional Grant (Non-Wage) and cumulative unspent balances from quarter two for FY 2021/2022 which has been utilized in this quarter under review. The quarter plan was 58,962,000= but received 40,975,000/= (69%). The underperformance is due to Locally raised revenue under performing at 39% and non-wage at 60% to monitor government programmes and coordinating office activities.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of UG.X.11,786,000 is meant for extra payment of wage for SAA.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for the Months of July, August and September 2021 plus their deductions. Financial Statements for Financial Year Ended June 2021 were Submitted to the Office of Auditor General and Accountant General, Exit Meeting was planned to be conducted in Q4. VHT's were Paid in all four Sub Counties within Masaka District.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,134	251,792	66%	95,284	81,029	85%
District Unconditional Grant (Non-Wage)	193,064	139,085	72%	48,266	46,246	96%
District Unconditional Grant (Wage)	137,824	95,107	69%	34,456	29,683	86%
Locally Raised Revenues	50,246	17,600	35%	12,561	5,100	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	381,134	251,792	66%	95,284	81,029	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,824	95,107	69%	34,456	29,683	86%
Non Wage	243,310	156,685	64%	60,828	51,346	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,134	251,792	66%	95,284	81,029	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies cumulatively had realized only Ugx. 251,792,000 (66%) of it's annual Budget of which is recurrent in nature and spent Ugx. 251,792,000 of it's annual Budget. However, in the quarter the department realized 85% of the planned expenditure in the quarter and spent 85% of the revenues realized in the quarter.

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Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff allowances paid -Recruitment expenses paid -Stationery and photocopying services paid -Councillors allowances paid -Political donations paid -Telecom services paid -General office operation expenses paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,477,259	922,372	62%	369,315	258,012	70%
District Unconditional Grant (Wage)	367,905	210,343	57%	91,976	69,820	76%
Other Transfers from Central Government	111,200	2,688	2%	27,800	2,688	10%
Sector Conditional Grant (Non-Wage)	528,980	326,130	62%	132,245	61,640	47%
Sector Conditional Grant (Wage)	469,174	383,211	82%	117,293	123,864	106%
Development Revenues	528,678	518,483	98%	132,169	166,031	126%
Sector Development Grant	528,678	518,483	98%	132,169	166,031	126%
Total Revenues shares	2,005,936	1,440,855	72%	501,484	424,043	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	837,079	593,554	71%	209,270	193,684	93%
Non Wage	640,180	328,818	51%	160,045	90,000	56%
Development Expenditure						
Domestic Development	528,678	170,759	32%	132,169	53,306	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,005,936	1,093,131	54%	501,484	336,990	67%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		347,724	67%			
Domestic Development		347,724				
External Financing		0				
Total Unspent		347,724	24%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive UGX. 501,484,000 during third quarter but by the end of the quarter received UGX. 424,043,000 representing 85% of the planned quarterly release. This under performance was due to no realization of funds from Sector Conditional Grant (Wage) meant for the Parish Development Model. By the end of March 2022, expenditure amounted to UGX. 336,990,000. 193,684,000 on staff wages, UGX. 90,000,000 on non-wages and UGX. 53,306,000 on domestic development expenses, leaving un spent balance of about UGX. 347,724,000 meant for Domestic Development expenditures.

Reasons for unspent balances on the bank account

UGX. 347,724,000 representing about 24% of the realized funds remained unspent under development expenditures. The unspent development balances are for acquiring Micro scale irrigation equipment whose procurement process is still a challenge.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter a) Conducted a Political Technical monitoring of activities in the district b) 412 Farmers were trained in the modern technologies of coffee, banana, maize, livestock feed, aquaculture, apiary, post-harvest handling of strategic enterprise and micro scale irrigation technologies. d) Conducted demos on new varieties (maize, coffee under ACDP in different Sub counties. e) 20,000 kgs of bean seeds distributed to 4000 farmers. f) 8000 mango seedling distributed to 250 farmers. g) Supported crop, livestock slaughter's inspections, vaccinations, disease vector surveillance and control district wide.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,819	2,412,497	126%	476,955	942,686	198%
Other Transfers from Central Government	40,000	366,915	917%	10,000	356,475	3565%
Sector Conditional Grant (Non-Wage)	181,629	359,392	198%	45,407	45,659	101%
Sector Conditional Grant (Wage)	1,686,190	1,686,190	100%	421,548	540,551	128%
Development Revenues	417,827	338,957	81%	104,457	89,590	86%
External Financing	307,726	228,856	74%	76,932	52,890	69%
Sector Development Grant	110,101	110,101	100%	27,525	36,700	133%
Total Revenues shares	2,325,646	2,751,454	118%	581,412	1,032,276	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,686,190	1,404,960	83%	421,548	503,557	119%
Non Wage	221,629	515,592	233%	55,407	191,713	346%
Development Expenditure						
Domestic Development	110,101	5,371	5%	27,525	4,913	18%
External Financing	307,726	213,856	69%	76,932	37,890	49%
Total Expenditure	2,325,646	2,139,779	92%	581,412	738,072	127%
C: Unspent Balances						
Recurrent Balances		491,945	20%			
Wage		281,230				
Non Wage		210,715				
Development Balances		119,730	35%			
Domestic Development		104,730				
External Financing		15,000				
Total Unspent		611,675	22%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter (FY 2021/22) Health Department had realized shs.2,751,454,000 and 1,032,276,000 which is 118% and 178% of the Annual and Quarterly Budget respectively. This high performance was due to more Sector Conditional Grant Wage and Sector Development Grant received above 100%. However, the department registered low receipt from Other Transfers from Other Transfers from Central Government, since the expected funds were still at proposal level. The Department spent shs. 2,139,779,000 and Shs. 738,072,000 which is 92% and 127% of the Annual and Quarterly Budget respectively leaving an unspent balance of about 22%. Of which, UG.X. 491,945,000 and U.G.X. 119,730,000 is Recurrent Balances and Development Balances respectively. The expenditure was mainly on staff salaries consuming, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, 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 611,675,000 representing about 22% this was due to failure to recruit staff on time. Under development, Ugx 119,730,000 remained on account for development projects whose works were on-going.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District, Payment of health staff salaries in the District. Co-ordination of the departmental activities through meetings, Carrying out preventive activities like immunization, Sensitization and vaccination on Covid-19. sanitation programme, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision RMNCAH activities in the District, Conducting Accelerated Mass COVID-19 vaccination Campaign in the District.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,171,296	4,931,595	95%	1,285,324	809,795	63%
District Unconditional Grant (Wage)	59,453	73,061	123%	14,863	14,863	100%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	669,927	446,618	67%	167,482	223,309	133%
Sector Conditional Grant (Wage)	4,411,917	4,411,917	100%	1,102,979	571,623	52%
Development Revenues	211,711	211,711	100%	52,928	70,570	133%
Sector Development Grant	211,711	211,711	100%	52,928	70,570	133%
Total Revenues shares	5,383,008	5,143,307	96%	1,338,252	880,366	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,471,369	2,833,098	63%	1,117,842	945,846	85%
Non Wage	699,927	413,323	59%	167,482	293,791	175%
Development Expenditure						
Domestic Development	211,711	21,065	10%	52,928	14,093	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,383,008	3,267,486	61%	1,338,252	1,253,730	94%
C: Unspent Balances						
Recurrent Balances		1,685,174	34%			
Wage		1,651,879				
Non Wage		33,295				
Development Balances		190,647	90%			
Domestic Development		190,647				
External Financing		0				
Total Unspent		1,875,821	36%			

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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 5,143,307,000 representing 96% of its total planned budget outturn. This over performance resulted on release of Development Grant in three quarters, Cumulative receipts of Wage unspent balances from second quarter for FY 2021/22 and spent up to UGX 3,267,486,000 representing 61% of the budget outturn received. However the quarterly budget outturn stood 66% and spent only 94% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

Ushs. 1,875,821,000 was unspent Balance whereby Ushs. 1,651,189,000 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.33,295,000 meant for recurrent activities, while for Development funds Ushs 190,647,000 for construction purposes.

Highlights of physical performance by end of the quarter

Made School inspection to ascertain the status of Schools. Monitored the vaccination of teachers against COVID - 19 1. On- going construction works at Bukakata SEED School 2. Attended TPC Meetings 3. Monitoring of schools in preparation for re-opening from National lock down 4.Participated in Bid evaluation process 5.Participated in Rapid Data Collection exercise of the MOES.

Vote:533 Masaka District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,852	231,662	38%	125,713	56,947	45%
District Unconditional Grant (Wage)	52,852	39,639	75%	13,213	13,548	103%
Other Transfers from Central Government	550,000	192,023	35%	112,500	43,399	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	602,852	231,662	38%	125,713	56,947	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,852	39,639	75%	13,213	13,548	103%
Non Wage	550,000	180,937	33%	112,500	39,408	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,852	220,576	37%	125,713	52,956	42%
C: Unspent Balances						
Recurrent Balances						
		11,086	5%			
Wage		0				
Non Wage		11,086				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,086	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UG.X. 231,662,000 represented by 38% against the planned budget and cumulatively spent up to UGX 220,576,000 representing 37% of the cumulative receipt. However the quarterly budget out-turn stood at 45% and spent up to 42% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

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Ugx. 11,086,000/= was for payments for road gangs that were still being processed by end of quarter and some works that were not yet enough to commence the planned works.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months. 2. Moto vehicle and road unit were maintained for three months. 3. Two roads were maintained 4. Works office was maintained for three months 5. Minor repairs were done on residential houses.

Vote:533 Masaka District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,233	79,675	75%	26,558	26,579	100%
District Unconditional Grant (Wage)	53,249	39,937	75%	13,312	13,333	100%
Sector Conditional Grant (Non-Wage)	52,984	39,738	75%	13,246	13,246	100%
Development Revenues	571,703	571,703	100%	142,926	190,568	133%
Sector Development Grant	551,901	551,901	100%	137,975	183,967	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	677,935	651,377	96%	169,484	217,147	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,249	39,937	75%	13,312	13,333	100%
Non Wage	52,984	30,813	58%	13,246	10,054	76%
Development Expenditure						
Domestic Development	571,703	252,619	44%	142,926	95,702	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,935	323,368	48%	169,484	119,090	70%
C: Unspent Balances						
Recurrent Balances						
		8,925	11%			
Wage		0				
Non Wage		8,925				
Development Balances						
		319,084	56%			
Domestic Development		319,084				
External Financing		0				
Total Unspent		328,009	50%			

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 651,377,000 representing 96% of its total budget and spent up to UGX 323,368,000 representing only 48%. However its quarterly budget outturn stood at 128% and spent only 70% of this quarterly budget outturn.

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Reasons for unspent balances on the bank account

The unspent balance of about UG.X. 328,009,000; of which UG.X.319,084,000 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.8,925,000 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

Stakeholder coordination and extension staff meetings advocacy meeting at the district ,staff welfare, advertisement of water projects ,submission of quarterly progress report monitoring of projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	224,573	148,375	66%	56,143	47,499	85%
District Unconditional Grant (Wage)	203,490	134,495	66%	50,873	43,039	85%
Locally Raised Revenues	4,200	1,218	29%	1,050	240	23%
Sector Conditional Grant (Non-Wage)	16,883	12,662	75%	4,221	4,221	100%
Development Revenues	65,000	65,000	100%	16,250	0	0%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
Total Revenues shares	289,573	213,375	74%	72,393	47,499	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,490	134,495	66%	50,873	43,039	85%
Non Wage	21,083	13,880	66%	5,271	4,460	85%
Development Expenditure						
Domestic Development	65,000	64,790	100%	16,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,573	213,165	74%	72,393	47,499	66%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		210	0%			
Domestic Development		210				
External Financing		0				
Total Unspent		210	0%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, natural resources department planned to receive UGX. 72,393,000 and at the end of the quarter, the department received UGX. 47,499,000 representing 66% . 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. 43,039,000 was spent on wage, UGX. 4,460,000 on non wage representing 85% and 85% respectively.

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Reasons for unspent balances on the bank account

The total unspent funds was UGX. 210,000 was for tree planting which will be carried out during the third quarter.

Highlights of physical performance by end of the quarter

-01 District Environment and Natural Resources committee meeting conducted -20 wetlands monitoring and enforcement activities conducted in wetlands across the district. -Restoration of Nalwambu wetland in Kyanamukaaka subcounty initiated -60 forestry inspections/ patrols conducted in forest reserves -300 trees planted in Manuwa North forest reserve and Kyesiiga subcounty.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,655	141,360	55%	30,095	31,093	103%
District Unconditional Grant (Wage)	95,586	68,928	72%	23,896	21,796	91%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	138,275	55,336	40%	0	3,598	0%
Sector Conditional Grant (Non-Wage)	22,794	17,096	75%	5,699	5,699	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	258,655	141,360	55%	30,095	31,093	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,586	68,928	72%	23,896	21,796	91%
Non Wage	163,069	72,432	44%	6,199	9,297	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	258,655	141,360	55%	30,095	31,093	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is Shs. 258,655,000. At the end of the quarter two, cumulative receipts amounted to Shs. 141,360,000 three is at 55% of the budget received. With the exceptional of Other Transfers from Central Government, all revenue sources performed at the expected rate over 75%. The total expenditure for the department is Shs. 141,360,000 of which, 72% was spent on wage and 44% on Nonwage respectively.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid, CBSD office operations funded, Family and children welfare assured, PWDs and older persons activities implemented, NGO and CBOs activities monitored, Juvenile offenders protected, labour disputes resolved, 4 PCAs formed, 40 Community groups verified and linked to ongoing government programmes for support, 16 women groups funded under UWEP

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,421	122,657	73%	42,105	45,828	109%
District Unconditional Grant (Non-Wage)	46,025	34,736	75%	11,506	13,022	113%
District Unconditional Grant (Wage)	31,757	23,818	75%	7,939	8,022	101%
Locally Raised Revenues	14,000	6,624	47%	3,500	5,624	161%
Multi-Sectoral Transfers to LLGs_NonWage	76,639	57,479	75%	19,160	19,160	100%
Development Revenues	804,045	495,044	62%	201,011	247,347	123%
District Discretionary Development Equalization Grant	115,782	115,782	100%	28,946	60,261	208%
External Financing	400,000	90,999	23%	100,000	90,999	91%
Multi-Sectoral Transfers to LLGs_Gou	288,263	288,263	100%	72,066	96,088	133%
Total Revenues shares	972,466	617,701	64%	243,116	293,175	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,757	23,818	75%	7,939	8,022	101%
Non Wage	136,664	59,681	44%	34,166	17,371	51%
Development Expenditure						
Domestic Development	404,045	154,564	38%	101,011	30,220	30%
External Financing	400,000	90,999	23%	100,000	90,999	91%
Total Expenditure	972,466	329,062	34%	243,116	146,612	60%
C: Unspent Balances						
Recurrent Balances		39,158	32%			
Wage		0				
Non Wage		39,158				
Development Balances		249,481	50%			
Domestic Development		249,481				
External Financing		0				
Total Unspent		288,639	47%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter (FY2021/22), Planning Department had realized Shs. 617,701,000 and 293,175,000 which is 64% and 21% increase of the Annual and Quarterly Budget respectively. This cumulative 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. 329,062,000 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 of about UG.X. 288,639,000 representing about 47% of which; Non wage contributes Ugx 39,158,000 and Development having only 249,481,000. This was due to failure to pay one of the staff. Under development, Ugx 249,481,000 remained on account for Projects whose works were on-going.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter second report for FY 2021/2022, paid staff salaries, attended 2 workshops, conducted 3 DTPC meetings and prepared the minutes, facilitated the Environmental and social safe guard screening of DDEG projects. Facilitated Engineer and Natural Resources Officer to prepare infrastructure designs for DDEG projects.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,047	42,049	74%	14,262	13,882	97%
District Unconditional Grant (Non-Wage)	20,010	17,808	89%	5,003	5,803	116%
District Unconditional Grant (Wage)	29,517	21,941	74%	7,379	7,279	99%
Locally Raised Revenues	7,520	2,300	31%	1,880	800	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,047	42,049	74%	14,262	13,882	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,517	21,941	74%	7,379	7,279	99%
Non Wage	27,530	19,308	70%	6,883	5,803	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,047	41,249	72%	14,262	13,082	92%
C: Unspent Balances						
Recurrent Balances		801	2%			
Wage		0				
Non Wage		801				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		801	2%			

Summary of Workplan Revenues and Expenditure by Source

By the close of the third Quarter (FY 202/22), Internal Audit Department had realized shs. 42,049,000 and 13,882,000 which is 74% and 97% 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 41,249,000 and 13,082,000 which is 72% and 92% of the Annual and Quarterly Budget respectively; Out of the expenditure, UG.X. 21,941,000 and UG.X. 19,308,000 was spent on wages and Non-Wage.

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Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter totaled at Shs 801,000 which was 2% of the budget. Most of the balance remaining was for Non wage of the District Internal Auditor.

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff welfare catered for -Audit of departments done -Sub Counties audited -General office operations facilitated

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,340	27,256	75%	9,085	9,506	105%
District Unconditional Grant (Wage)	26,976	20,232	75%	6,744	7,165	106%
Sector Conditional Grant (Non-Wage)	9,364	7,023	75%	2,341	2,341	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	36,340	27,256	75%	9,085	9,506	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,976	20,232	75%	6,744	7,165	106%
Non Wage	9,364	7,023	75%	2,341	2,341	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,340	27,255	75%	9,085	9,506	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 9,085,000 by the end of the quarter the department received Ushs. 9,506,000 representing only 5% 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. 27,255,000. 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.

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Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Programme.	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Programme.		-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Programme.	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted and Implementing the Luweero-Rwenzori Programme.
211101 General Staff Salaries	402,888	208,532	52 %		76,897
221007 Books, Periodicals & Newspapers	528	396	75 %		132
221009 Welfare and Entertainment	9,000	4,500	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	9,200	6,734	73 %		2,734
221017 Subscriptions	2,357	0	0 %		0
223004 Guard and Security services	2,400	500	21 %		500
223005 Electricity	8,000	6,000	75 %		2,000
223006 Water	1,000	750	75 %		250
227001 Travel inland	164,600	11,749	7 %		2,649
227004 Fuel, Lubricants and Oils	38,091	28,060	74 %		8,080

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282101 Donations	1,000	0	0 %	0
Wage Rect:	402,888	208,532	52 %	76,897
Non Wage Rect:	236,176	58,689	25 %	17,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,063	267,221	42 %	94,742
Reasons for over/under performance:	Transfer of Administration staff from the Subcounty and Town council to the City Council			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff appraised	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) At the District headquarters	(99%) At the District headquarters	(99%)At the District headquarters	(99%)At the District headquarters
%age of pensioners paid by 28th of every month	(100%) At the District headquarters	() At the District headquarters	(100%)At the District headquarters	()At the District headquarters
Non Standard Outputs:				
212102 Pension for General Civil Service	3,430,600	2,620,017	76 %	809,294
213004 Gratuity Expenses	1,730,022	883,767	51 %	335,144
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	1,000	750	75 %	500
321608 General Public Service Pension arrears (Budgeting)	460,946	76,144	17 %	0
321617 Salary Arrears (Budgeting)	196,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,820,675	3,580,678	62 %	1,144,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,820,675	3,580,678	62 %	1,144,938
Reasons for over/under performance:	Insufficient funds to Pay Health Workers.			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:		At the District headquarters		At the District headquarters
227001 Travel inland	5,728	5,206	91 %	0
227004 Fuel, Lubricants and Oils	5,000	2,366	47 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,728	7,572	71 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,728	7,572	71 %	600
Reasons for over/under performance:	Sub sector is underfunded making it very difficult for it to meet its mandatory obligation.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.
221014	Bank Charges and other Bank related costs	0	1,036	0 %	80
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	3,036	152 %	80
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	3,036	152 %	80
Reasons for over/under performance:		Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.
227001	Travel inland	9,773	7,248	74 %	3,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,773	7,248	74 %	3,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,773	7,248	74 %	3,730
Reasons for over/under performance:		Sub sector is underfunded making it very difficult for it to meet its mandatory obligation.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages.		Registration of Births, Deaths and Marriages Registration of Births, Deaths and Marriages.	
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 : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	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.		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.	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	4,000	3,000	75 %		1,000
221020 IPPS Recurrent Costs	25,000	18,750	75 %		6,250
227001 Travel inland	4,821	3,616	75 %		1,205
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	() At the District Headquarters		(40%)At the District Headquarters	()At the District Headquarters
Non Standard Outputs:					

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227001 Travel inland	8,000	5,998	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,998	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,998	75 %	2,000
Reasons for over/under performance:	No challenge.			
<i>Total For Administration : Wage Rect:</i>	<i>402,888</i>	<i>208,532</i>	<i>52 %</i>	<i>76,897</i>
<i>Non-Wage Reccurent:</i>	<i>6,123,173</i>	<i>3,689,588</i>	<i>60 %</i>	<i>1,177,649</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,526,060</i>	<i>3,898,119</i>	<i>59.7 %</i>	<i>1,254,545</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-30) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/03/2022) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.		(2022-01-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2022-03-30)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	Staff Salaries paid on every 28th of the month.	Staff Salaries paid on every 28th of the month.		Staff Salaries paid on every 28th of the month.	Staff Salaries paid on every 28th of the month.
211101 General Staff Salaries	85,777	62,124	72 %		20,928
221007 Books, Periodicals & Newspapers	160	120	75 %		40
221009 Welfare and Entertainment	4,000	3,000	75 %		1,001
221011 Printing, Stationery, Photocopying and Binding	5,500	4,125	75 %		1,390
227001 Travel inland	14,000	10,500	75 %		3,500
227004 Fuel, Lubricants and Oils	14,880	11,160	75 %		3,720
228002 Maintenance - Vehicles	1,376	1,032	75 %		368
Wage Rect:	85,777	62,124	72 %		20,928
Non Wage Rect:	39,916	29,937	75 %		10,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,693	92,061	73 %		30,947
Reasons for over/under performance:	The activities were performed with a lot of resource constraints as the funding from local revenue was not received due to issues with royalties collection from the generating companies				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64304621) At the District Headquarters.	(99%) At the District Headquarters.		()	(100)At the District Headquarters.
Value of Hotel Tax Collected	(10000000) At the District Headquarters.	(5500000) At the District Headquarters.		(2500000)At the District Headquarters.	(3000000)At the District Headquarters.
Value of Other Local Revenue Collections	(281098170) At the District Headquarters.	(31000000) At the District Headquarters.		(70274543)At the District Headquarters.	(310000000)At the District Headquarters.
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	15,289	10,939	72 %		4,233
227001 Travel inland	13,250	12,500	94 %		1,000

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227004 Fuel, Lubricants and Oils	6,800	6,800	100 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,339	30,239	86 %	5,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,339	30,239	86 %	5,277
Reasons for over/under performance: The disagreement between the District and Masaka City on the collection of royalties from the generating companies affected the local revenue performance in Q3.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-15) Annual Work Plan for FY 2022/23 Approved at the District Headquarters.	(30/03/2022) Annual Work Plan for FY 2022/23 Approved at the District Headquarters.	(2022-02-15) Annual Work Plan for FY 2022/23 Approved at the District Headquarters.	(2022-03-30) Annual Work Plan for FY 2022/23 Approved at the District Headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(2022-02-15) Draft Budget Presented at the District Head quarters	(15/02/2022) Draft Budget Presented at the District Head quarters	(2022-02-15) Draft Budget Presented at the District Head quarters	(2022-02-15) Draft Budget Presented at the District Head quarters
Non Standard Outputs:				
227001 Travel inland	7,018	6,507	93 %	2,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,018	6,507	93 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,018	6,507	93 %	2,035
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
	Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.	Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.	Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.	Processing of staff requisitions and payment of vouchers Processing of staff requisitions and payment of vouchers.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	12,200	11,106	91 %	2,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	12,606	89 %	3,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	12,606	89 %	3,027
Reasons for over/under performance: The IFMS was not stable hence delaying transaction processing				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final accounts put in place and submitted to the accountant general	(2022-01-30) Final accounts put in place and submitted to the accountant general		
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	291	291	100 %	0
227001 Travel inland	6,165	4,624	75 %	1,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,456	4,915	76 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,456	4,915	76 %	1,544
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips. Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.
221016 IFMS Recurrent costs	47,143	33,465	71 %	10,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	33,465	71 %	10,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	33,465	71 %	10,156
Reasons for over/under performance: Inadequate funding.				
Total For Finance : Wage Rect:	85,777	62,124	72 %	20,928
Non-Wage Recurrent:	150,072	117,668	78 %	32,058
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,848	179,792	76.2 %	52,986

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	All staffs paid their salaries for three months. Supervision of staffs done and Council guided. All staffs paid their salaries for three months. Supervision of staffs done and Council guided.	All staffs paid their salaries for three months. Supervision of staffs done and Council guided. All staffs paid their salaries for three months. Supervision of staffs done and Council guided.		All staffs paid their salaries for three months. Supervision of staffs done and Council guided. All staffs paid their salaries for three months. Supervision of staffs done and Council guided.	All staffs paid their salaries for three months. Supervision of staffs done and Council guided. All staffs paid their salaries for three months. Supervision of staffs done and Council guided.
211101 General Staff Salaries	23,011	17,234	75 %		5,796
211103 Allowances (Incl. Casuals, Temporary)	4,640	3,480	75 %		1,160
221005 Hire of Venue (chairs, projector, etc)	600	450	75 %		150
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	2,180	1,635	75 %		545
221011 Printing, Stationery, Photocopying and Binding	380	285	75 %		95
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	360	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	4,000	3,000	75 %		0
223006 Water	3,000	1,500	50 %		0
227001 Travel inland	6,428	260	4 %		70
227004 Fuel, Lubricants and Oils	2,600	1,950	75 %		650
228002 Maintenance - Vehicles	2,664	2,600	98 %		0
Wage Rect:	23,011	17,234	75 %		5,796
Non Wage Rect:	30,572	17,650	58 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,584	34,884	65 %		9,296
Reasons for over/under performance:	Inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.	Contracts meeting coordinated. Contracts meeting coordinated.
227001	Travel inland	3,297	2,473	75 %	824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,297	2,473	75 %	824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,297	2,473	75 %	824
Reasons for over/under performance:		No challenge.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated. Chairman service commission salary paid , service commission meetings conducted. Service commission office facilitated.
211101	General Staff Salaries	18,000	10,361	58 %	3,898
211103	Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221009	Welfare and Entertainment	1,880	1,410	75 %	470
221011	Printing, Stationery, Photocopying and Binding	1,040	780	75 %	260
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	400	300	75 %	100
227001	Travel inland	5,960	4,470	75 %	1,490
227004	Fuel, Lubricants and Oils	1,600	1,200	75 %	400
	Wage Rect:	18,000	10,361	58 %	3,898
	Non Wage Rect:	14,080	9,060	64 %	3,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,080	19,421	61 %	6,918
Reasons for over/under performance:		Inadequate funding			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 land applications received.	(75) 75 land applications received.	(25)25 land applications received.	(25)25 land applications received.

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No. of Land board meetings	(4) 04 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	() 1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	(1)1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances	()1 Board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:				
227001 Travel inland	7,406	5,550	75 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	5,550	75 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,406	5,550	75 %	1,850
Reasons for over/under performance: No challenge.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	()	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	()
No. of LG PAC reports discussed by Council	(4) Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	()	(1)Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined	()
Non Standard Outputs:				
227001 Travel inland	14,501	10,876	75 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,501	10,876	75 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,501	10,876	75 %	3,625
Reasons for over/under performance: No challenge.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sitting allowances for six council meetings paid	(5) Sitting allowances for Five council meetings paid.	(1)Sitting allowances for one council meetings paid	(1)Sitting allowances for one council meetings paid

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Non Standard Outputs:		6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.	6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.	6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.	6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid, 6 Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid Sitting allowances for six council meetings paid.
211101	General Staff Salaries	96,813	67,512	70 %	19,989
211103	Allowances (Incl. Casuals, Temporary)	141,680	87,899	62 %	30,097
	Wage Rect:	96,813	67,512	70 %	19,989
	Non Wage Rect:	141,680	87,899	62 %	30,097
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,493	155,411	65 %	50,085
Reasons for over/under performance:		Inadequate funding.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.	District Council and Committee meetings coordinated District Council and Committee meetings coordinated.
211103	Allowances (Incl. Casuals, Temporary)	28,760	22,578	79 %	8,430
227001	Travel inland	3,014	600	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,774	23,178	73 %	8,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,774	23,178	73 %	8,430
Reasons for over/under performance:		Inadequate funding Poor time management			
Total For Statutory Bodies : Wage Rect:		137,824	95,107	69 %	29,683
Non-Wage Reccurent:		243,310	156,685	64 %	51,346
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		381,134	251,792	66.1 %	81,029

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping. 4) 16 Demonstrations for improved farming technologies established & facilitated. 5) 400 Households trained on food & nutrition security, family planning, HIV & AIDS. 6). 4 Joint planning and review meetings organized in lower.	i) Staff salaries paid for 9 months. ii) 32 Agro input dealers & traders iii)1,045 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv)19 Groups trained in agribusiness, record keeping. v)12 Demos for improved agro technologies facilitated. vi) 384 Hholds trained on food & nutrition security. vii) 12 Joint planning & review meetings organized. viii)8 political & technical monitoring visits organized. ix)14 Model farms facilitated with extension services.		Staff Salaries for extension Workers paid, 100 Agricultural service provides (input dealers, processors, traders, private providers) identified & registered 2).1200 Households trained in improved farming practices within agricultural priority value chains (coffee, banana, fish, dairy, piggery, poultry, apiary). 3). 16 Groups trained in agribusiness, value addition & record keeping.	i) Staff salaries paid for 3 months. ii) 8 Agro input dealers & traders iii) 245 HHs trained in improved farming practice in coffee, fish, dairy, banana, poultry. iv)6 Groups trained in agribusiness, record keeping. v)4 Demos for improved agro technologies facilitated. vi) 76 H.holds trained on food & nutrition security. vii) 4 Joint review meetings organized. viii) 4 Political & technical monitoring visits organized. ix)4 Model farms facilitated with extension services.
211101 General Staff Salaries	469,174	356,221	76 %		121,658
227001 Travel inland	116,087	87,037	75 %		28,993
227004 Fuel, Lubricants and Oils	116,087	87,065	75 %		29,022
Wage Rect:	469,174	356,221	76 %		121,658
Non Wage Rect:	232,174	174,102	75 %		58,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,347	530,323	76 %		179,673
Reasons for over/under performance:	High fuel costs that limited achieving coverage of services according to plan.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish Development Model programme Coordinated in 18 Parishes of the District. Gadgets and Tool for Parish Chiefs procured.	1) District and Sub-county sensitization undertaken on the Parish Development Model. 2) 18 Parish Development Committees established in 18 Parishes of the District.		Parish Development Model programme Coordinated in 18 Parishes of the District. Gadgets and Tool for Parish Chiefs procured.	No activities implemented
263367 Sector Conditional Grant (Non-Wage)	282,420	90,324	32 %		0
263370 Sector Development Grant	30,583	2,000	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	282,420	90,324	32 %		0
Gou Dev:	30,583	2,000	7 %		0
External Financing:	0	0	0 %		0
Total:	313,004	92,324	29 %		0
Reasons for over/under performance:	No funds released to the department during the period under review.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Irrigation programme coordinated in the District.	No Micro scale irrigation scheme units established		Irrigation programme coordinated in the District.	No Micro scale irrigation scheme units established
312104 Other Structures	345,594	40,421	12 %		11,789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	345,594	40,421	12 %		11,789
External Financing:	0	0	0 %		0
Total:	345,594	40,421	12 %		11,789
Reasons for over/under performance:	Slow realization of the farmers co-fund to kickstart the contracting the service providers for the irrigation systems.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:		1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) Production, processing and marketing of coffee, maize promoted. b) 14 Demonstration for modern coffee (10) & maize (4) agronomy established & maintained.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) Production, processing and marketing of coffee, maize promoted. b) 8 Demonstration for modern coffee & maize agronomy established & maintained.
221001	Advertising and Public Relations	7,200	1,619	22 %	1,419
221002	Workshops and Seminars	5,880	968	16 %	713
221005	Hire of Venue (chairs, projector, etc)	400	150	38 %	100
221011	Printing, Stationery, Photocopying and Binding	3,761	3,150	84 %	2,341
224006	Agricultural Supplies	14,500	8,780	61 %	8,780
227001	Travel inland	44,050	19,066	43 %	12,026
227004	Fuel, Lubricants and Oils	25,256	16,870	67 %	0
228002	Maintenance - Vehicles	10,153	3,000	30 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		111,200	53,603	48 %	28,379
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		111,200	53,603	48 %	28,379
Reasons for over/under performance:		No challenge encountered			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) 3 Revenue mobilization drive for Landing site committees b) Fish handling facilities inspected in Ddimu & Lambu. c) Mukene fishery processing inspected. d) Farmed fish promoted.	1) Production, processing and marketing of coffee, banana, pineapple, piggery, dairy, poultry, mukene fishery, farmed fish and apiary promoted.	a) 1 Mobilization drive for Landing site committees b) Fish handling facilities inspected in Ddimu & Lambu. c) Mukene fishery processing inspected. d) Farmed fish promoted.
227001	Travel inland	1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:		High fuel prices limited achievement of a higher coverage.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted. 6)- 8 Technical backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture development with field staff.	i) 3 Pre-season meeting organized ii)2 Capacity building workshop staff iii)2Trainings conducted for service providers. iv)4 training of in coffee, pineapple conducted v) 6 Farmer groups trained & linked to markets. vi) 3 Agric statistical data reports compiled. vii) 4 Agro machinery and agro processors registered ix) 3 Surveillance visits for crop pests & disease conducted. x) 14 Spot compliance checks on coffee & nurseries conducted	1)- 4 District level staff planning meetings organized.	i) 1 Pre-season meeting organized ii)1 Capacity building workshop staff iii)2 training of in coffee, pineapple conducted v)1 Farmer groups trained & linked to markets. vi) 1 Agric statistical data reports compiled. vii) 1 Agro processor registered ix) 1 Surveillance visit for Fall Army Worm conducted. x) 4 Spot compliance checks on coffee & nurseries conducted
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		High fuel prices			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(60) 60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(52) 10 Tsetse fly traps deployed and maintained district wide	(15)15 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	(10)10 Tsetsefly traps deployed and maintained in Kyesiiga sub-counties

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Non Standard Outputs:		Agribusiness skills and linked to markets 7) 4 Agricultural statistical data reports for the district compiled 8) 10 Agro machinery suppliers and agro processors registered 9)4 Surveillance visits for crop pests & disease conducted 10) 40 Spot compliance checks on coffee & horticultural nurseries conducted1) Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization & training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and diseases.	i) 3 Subsector planning meeting organized ii) 2 Demo honey harvesting conducted iii) 137 farmers trained in improved beekeeping district wide iv) 3 Apiary statistical report compiled v) 9 Bee Reserve farmers backstopped. vi) 2 backstopping to staff apiary demo establishment	4 Agricultural statistical data reports for the district compiled 8) 10 Agro machinery suppliers and agro processors registered 9)4 Surveillance visits for crop pests & disease conducted 10) 40 Spot compliance checks on coffee & horticultural nurseries conducted1) Organize staff meetings 2)	i) 1 Subsector planning meeting organized ii)1 Demo apiary sitting conducted iii) 38 farmers trained in improved beekeeping district wide iv) 1 Apiary statistical report compiled v) 1 Bee Reserve farmer backstopped.
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		High fuel prices			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(16000) 160001-Antemortem inspection & issuance of movement permits 2 -) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	() i)Antemortem inspection & issuance of movement permits ii) Post mortem inspection iii) 13644 slaughtered in Bukakata, Kyanamukaaka, Buwunga & Kyesiiga	(4000)Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16000 Slaughtered in Bukakata, Kabonera, Kyanamukaaka & Buwunga	()Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) 1401 Slaughtered in Bukakata, Kyanamukaaka & Buwunga	
No. of livestock by type undertaken in the slaughter slabs	(0)	()	()	()	
Non Standard Outputs:					

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: High fuel prices limited further coverage of inspections

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.	i) 3 Technical staff meeting organized ii) 1 Capacity building workshop for staff iii) 2 Innovation platforms on dairy facilitated iv) 8 Back-stopping visits to staff on livestock extension v) 12 Farmer groups trained in livestock production practices using demos vi) 41 Farmers trained on hay and silage shed viii) 4 Farmer groups trained in product quality management.	1)1 District level staff planning meeting. 2)1 M&E visit on revenue mobilization. 3)1 Capacity building workshop for staff. 4)2 Backstopping visits to extension staff. 5)2 Participatory monitoring visit for fisheries extension activities. 6)2 Backstopping visits to Landing site committees. 7)1 Staff planning meeting on aquaculture. 8)2 Supervision visits to aqua extension. 9)2 Follow up visits on aqua promotion activities. 10)10 Hholds trained on agribusiness. 11)1 Fisheries statistical report.	i) 1 Technical staff meeting organized ii) 1 Innovation platforms on dairy facilitated iv) 3Back-stopping visits to staff on livestock extension v) 4 Farmer groups trained in livestock production practices using demos vi) 15 Farmers trained on hay and silage shed viii) 1 Farmer group trained in product quality management.
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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: High fuel prices hindered more service coverage

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7). 12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 43

a)3 District level staff planning meetings organized b)1 System Sector budget framework paper compiled c)3 Sector agricultural statistical abstracts compiled & disseminated to stakeholders. d) 3 Multi-sectoral monitoring to all LLGs. e)Capital development project implementation coordinated. f) 3 Standing committee meetings organized

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 3 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organized & reports compiled for submission to district council.

a). 1 District level staff planning meeting organized b).1 Sector agricultural statistical abstracts compiled and disseminated c) 1 Political & technical monitoring to all sub-counties organized. d) 1 Standing committee meeting organized & reports compiled

211101 General Staff Salaries	367,905	237,333	65 %	72,026
227001 Travel inland	8,386	6,289	75 %	2,106
Wage Rect:	367,905	237,333	65 %	72,026
Non Wage Rect:	8,386	6,289	75 %	2,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,291	243,622	65 %	74,132

Reasons for over/under performance: High fuel prices

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 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 1) 1 Awareness and engagement campaign	i)5 Awareness workshops held for local leaders ii)19 Farmer field schools run at irrigation demo garden. iii) 10 Awareness workshops for farmers held iv)27 Farm assessment visits done & 25 EOI registered.2 Quarterly project M&E held	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.	1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) Farmer Registration undertaken and supervised 5) 2 Grievance Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination.
281504 Monitoring, Supervision & Appraisal of capital works	115,206	109,525	95 %	41,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,206	109,525	95 %	41,517
External Financing:	0	0	0 %	0
Total:	115,206	109,525	95 %	41,517
Reasons for over/under performance:	No challenge			

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms		1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms	
281504 Monitoring, Supervision & Appraisal of capital works	37,294	18,813	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,294	18,813	50 %	0
External Financing:	0	0	0 %	0
Total:	37,294	18,813	50 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	837,079	593,554	71 %	193,684
Non-Wage Reccurent:	640,180	328,818	51 %	90,000
GoU Dev:	528,678	170,759	32 %	53,306
Donor Dev:	0	0	0 %	0
Grand Total:	2,005,936	1,093,131	54.5 %	336,990

Vote:533 Masaka District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13000) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(11749) No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(13000)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(4316)No. of Outpatients that visited at Nakasojjo HCII & Ssunga HCIII.
Number of inpatients that visited the NGO Basic health facilities	(2500) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(1675) No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.		(2500)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.	(642)No. of Inpatients that visited at Nakasojjo HCII & Ssunga HCIII.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.	(447) No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.		(500)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.	(128)No. of Deliveries that occurred at Nakasojjo HCII and Ssunga HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(650) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.	(490) No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.		(60)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.	(185)No. of Children immunized at Nakasojjo HCII & Ssunga HCIII.
Non Standard Outputs:	N/A	N/A			
263367 Sector Conditional Grant (Non-Wage)	9,959	7,372	74 %		2,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	7,372	74 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,959	7,372	74 %		2,490
Reasons for over/under performance:	Earlier Target Figures were planned for before the split/separation of two Sub-counties from Masaka Rural to Masaka City. Current output based on those targets is affected thus far.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(115) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(190) Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.		(115)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(70)Number of health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.

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No of trained health related training sessions held.	(20) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(25) Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(20)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(7)Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Number of outpatients that visited the Govt. health facilities.	(134000) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(45894) Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(1340000)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(18505)Number of Outpatients attended to, at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Number of inpatients that visited the Govt. health facilities.	(2600) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(1704) Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(2600)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(582)Number of Inpatients that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(1107) Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(2500)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.	(345)Number of Deliveries that occurred at at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kamulegu HC II and Kyanamukaaka HC IV.
% age of approved posts filled with qualified health workers	(80%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(72%) Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(80%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(72%)Percentage of filled posts with qualified Health Workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(89%) Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(90%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(89%)Percentage of villages with functional VHTs attached to Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
No of children immunized with Pentavalent vaccine	(3500) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(2806) Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(3500)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.	(971)Number of Children that receive pentavalent at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyanamukaaka HC IV and Zzimwe HC II.
Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	133,264	99,948	75 %	33,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,264	99,948	75 %	33,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,264	99,948	75 %	33,316
Reasons for over/under performance:	The above Target figures were developed before split/separation of Mukungwe S/C & Kabonera S/C from Masaka Rural to Masaka City. Output based on those target figures is affected thus far.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.	(2) 1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitation started. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitation started.	(2)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitated. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitated.	(2)1. OPD at Buwunga HCIII in Buwunga Sub-County Rehabilitation started. 2. OPD at Mazinga HCII in Buwunga Sub-County Rehabilitation started.
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	4,503	458	10 %	0
312101 Non-Residential Buildings	104,098	4,913	5 %	4,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,101	5,371	5 %	4,913
External Financing:	0	0	0 %	0
Total:	110,101	5,371	5 %	4,913

Reasons for over/under performance: Contractor faced with rise in commodity prices and building materials.

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

N/A

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Non Standard Outputs:		Staff Salaries paid for 12 months, 2. Four DHMT, meetings held at district headquarters 3. Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held. 8. Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting. 10. Inspection of clinics and drug shops done. 11. Staff appraisal carried out. 12. Coordination of VHT activities carried out. 13. Quarterly review meetings for VHTs held. 14. Monthly DHT meetings conducted. 15. Monthly monitoring of Immunization	Staff Salaries paid for 9 months, 2. Three DHMT meetings held at district headquarters 3. Three support supervision exercises held in 14 health facilities. 4. Three Social Services Committee meetings held at district. 5. Nine monthly routine fridge maintenance activities carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Three consultative meetings with Ministry of Health in Kampala held.	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.	Staff Salaries paid for 3 months, 2. One DHMT meeting held at district headquarters 3. One support supervision exercise held in 14 health facilities. 4. One Social Services Committee meeting held at district. 5. Three monthly routine fridge maintenance activities carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. One consultative meetings with Ministry of Health in Kampala held.
211101	General Staff Salaries	1,686,190	1,404,960	83 %	503,557
211103	Allowances (Incl. Casuals, Temporary)	0	55,700	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	0
227001	Travel inland	331,166	373,204	113 %	43,750
227004	Fuel, Lubricants and Oils	18,806	5,026	27 %	1,623
228002	Maintenance - Vehicles	20,000	27,772	139 %	0
	Wage Rect:	1,686,190	1,404,960	83 %	503,557
	Non Wage Rect:	70,246	255,846	364 %	7,483
	Gou Dev:	0	0	0 %	0
	External Financing:	307,726	213,856	69 %	37,890
	Total:	2,064,162	1,874,662	91 %	548,930
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted.		Improved service delivery at all Health Centre IVs and IIIs Improved service delivery at all Health Centre IVs and IIIs	Quarterly Health Service Monitoring and Inspection exercise conducted, RMNCAH RBF assessment exercise for improved service delivery done, Community Dialogue Meetings Conducted.
227001 Travel inland	8,160	145,706	1786 %		141,704
227004 Fuel, Lubricants and Oils	0	6,720	0 %		6,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,160	152,426	1868 %		148,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,160	152,426	1868 %		148,424
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,686,190	1,404,960	83 %		503,557
Non-Wage Reccurent:	221,629	515,592	233 %		191,713
GoU Dev:	110,101	5,371	5 %		4,913
Donor Dev:	307,726	213,856	69 %		37,890
Grand Total:	2,325,646	2,139,779	92.0 %		738,072

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.		Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.	Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.
211101 General Staff Salaries	3,180,838	2,087,203	66 %		709,319
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	3,180,838	2,087,203	66 %		709,319
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210,838	2,087,203	65 %		709,319
Reasons for over/under performance: COVID-19 distorted education services.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) Primary school teachers paid salaries	(600) Primary school teachers paid salaries		(600)Primary school teachers paid salaries	(600)Primary school teachers paid salaries
No. of qualified primary teachers	(600) Qualified teachers deployed in Primary Schools	(600) Qualified teachers deployed in Primary Schools		(600)Qualified teachers deployed in Primary Schools	(600)Qualified teachers deployed in Primary Schools
No. of pupils enrolled in UPE	(3000) Pupils enrolled in 3000 Primary schools	(3000) Pupils enrolled in 3000 Primary schools		(3000)Pupils enrolled in 3000 Primary schools	(3000)Pupils enrolled in 3000 Primary schools
No. of student drop-outs	(200) Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers	(50) Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers		(50)Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers	(50)Enrolled pupils in schools retained 1. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registers

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Non Standard Outputs:		500 Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle.			
263367	Sector Conditional Grant (Non-Wage)	298,260	198,840	67 %	99,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	298,260	198,840	67 %	99,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	298,260	198,840	67 %	99,420
Reasons for over/under performance:		COVID-19 distorted education services.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(1) Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(2) Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(1)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.	(2)Construction of Classroom and supply of 36 three seater desks to Kyengerere P/S in Buwunga Sub-county.
No. of classrooms rehabilitated in UPE		(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(1) Renovation of Semi-data teachers houses at Kyengerere P/S	(1)Renovation of Semi-data teachers houses at Kyengerere P/S	(1)Renovation of Semi-data teachers houses at Kyengerere P/S
Non Standard Outputs:		Payment of retention of Two Classroom construction with an office at Gayaza - Muliira P/S and Zzimwe Cope P/S done.			
281501	Environment Impact Assessment for Capital Works	200	133	67 %	0
281503	Engineering and Design Studies & Plans for capital works	200	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,800	3,483	73 %	2,150
312101	Non-Residential Buildings	87,725	12,713	14 %	9,013
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	92,925	16,330	18 %	11,163
	External Financing:	0	0	0 %	0
	Total:	92,925	16,330	18 %	11,163
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 : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(15) Pit latrine at: () Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(15)Pit latrine at: () Zzimwe Cope, Kammengo P/S and Lukodde Moslem			
No. of latrine stances rehabilitated	(15) Pit latrine at: () Zzimwe Cope, Kammengo P/S and Lukodde Moslem	(15)Pit latrine at: () Zzimwe Cope, Kammeng			
Non Standard Outputs:	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S	Payment of Retention of works done in FY 2019/20 at Butaaya, Nyendo/Misaali P/S			
281501 Environment Impact Assessment for Capital Works	600	400	67 %		0
281503 Engineering and Design Studies & Plans for capital works	300	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,253	1,271	56 %		0
312101 Non-Residential Buildings	68,963	1,930	3 %		1,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,115	3,601	5 %		1,930
External Financing:	0	0	0 %		0
Total:	72,115	3,601	5 %		1,930

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(1) Renovation of () Semi-data teachers houses at Kyengerere P/S	(1)Renovation of () Semi-data teachers houses at Kyengerere P/S			
Non Standard Outputs:	Renovation of Semi- data teachers houses at Kyengerere P/S	Renovation of Semi- data teachers houses at Kyengerere P/S			
281501 Environment Impact Assessment for Capital Works	200	133	67 %		0
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,633	1,000	61 %		1,000
312101 Non-Residential Buildings	41,439	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,471	1,133	3 %		1,000
External Financing:	0	0	0 %		0
Total:	43,471	1,133	3 %		1,000

Reasons for over/under performance:

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

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N/A					
Non Standard Outputs:		Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.	Monthly payment of teaches salaries done Raising requisitions. Actual payment of salaries.
211101	General Staff Salaries	931,124	660,637	71 %	221,993
	Wage Rect:	931,124	660,637	71 %	221,993
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	931,124	660,637	71 %	221,993
Reasons for over/under performance:		No challenge.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) 3000 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)	(3000) 3000 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)		(3000)3000 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)	(3000)3000 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)
No. of teaching and non teaching staff paid	(300) Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(300) Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the		(300)Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the	(300)Teaching and Non - teaching staff salaries Paid Monitoring the attendance of staff on duty through the
No. of students passing O level	(100) 100 students passed "O"Level exams	() 100 students passed "O"Level exams		(100)100 students passed "O"Level exams	()100 students passed "O"Level exams
No. of students sitting O level	(300) One thousand four hundred students in S.4 sat their Exams.	()		()	()
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	292,505	165,837	57 %	165,837

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,505	165,837	57 %	165,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,505	165,837	57 %	165,837

Reasons for over/under performance: Cooperation and team workers amongst players enabled the completion of the activities

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

N/A

Non Standard Outputs:	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
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227001 Travel inland	53,137	31,296	59 %	13,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,137	31,296	59 %	13,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,137	31,296	59 %	13,655

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors	Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors
227001	Travel inland	26,025	17,350	67 %	14,879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,025	17,350	67 %	14,879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,025	17,350	67 %	14,879
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:		(Sports & Co-Curricular Development Services supported.			
N/A					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT Equipment.
211101	General Staff Salaries	359,407	85,259	24 %	14,534
	Wage Rect:	359,407	85,259	24 %	14,534
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	359,407	85,259	24 %	14,534
Reasons for over/under performance:		The funds which were initially planned for were not disbursed which affected all planned priorities			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph	Procurement of Laptop Computer for Education Officer-Mr. Lutaaya Joseph
312213	ICT Equipment	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,200	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	0	0 %	0
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:	4,471,369	2,833,098	63 %	945,846
	Non-Wage Reccurent:	699,927	413,323	59 %	293,791
	GoU Dev:	211,711	21,065	10 %	14,093
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,383,008	3,267,486	60.7 %	1,253,730

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Workplan : 7a Roads and Engineering

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

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Non Standard Outputs:	a). Routine Manual Maintenance Roads as follows; . Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato- Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema-Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-Kamuzinda 15. Kasanje-Kalingoma-Kyote 16. Kanamusabala-Lukindu- Zzimwe 17. Bukeri-Namirembe 18. Lwemodde-Katikamu-Kalokoso 19. Lwaggulwe - Mweruka- Kasanje	5. Kitengesa-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema-Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-Kamuzinda 15. Kasanje-Kalingoma-Kyote 16. Kanamusabala-Lukindu- Zzimwe 17. Bukeri-Namirembe 18. Lwemodde-Katikamu-Kalokoso 19. Lwaggulwe - Mweruka- Kasanje	5. Kitengesa-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema-Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-Kamuzinda 15. Kasanje-Kalingoma-Kyote 16. Kanamusabala-Lukindu- Zzimwe 17. Bukeri-Namirembe 18. Lwemodde-Katikamu-Kalokoso 19. Lwaggulwe - Mweruka- Kasanje	5. Kitengesa-Lugazi-Narozaali 6. Bunna - Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera, 10.Kanywa-Minyinya-Nkuke 11. Majiri-Mulema-Katikamu 12. Buliro-Kitunga 13. Buyinja-Kyambazi 14. Bukunda- Manzi-Kamuzinda 15. Kasanje-Kalingoma-Kyote 16. Kanamusabala-Lukindu- Zzimwe 17. Bukeri-Namirembe 18. Lwemodde-Katikamu-Kalokoso 19. Lwaggulwe - Mweruka- Kasanje
	b). Mechanized Maintenance Roads 1. Bukakata, 2. Buwunga 3. Kyanamukaaka and Kyesiiga). Routine Manual Maintenance Roads as follows; 1. Birinzi- Birinzi Shrine 2.Nkoma - Buyaga-Baale 3. Kisasa-Makonzi 4. Bulayi-Kigato- Kiyumba 5. Kitengesa-Lugazi-Narozaali 6. Bunna -Katinyondo 7. Kabanda-Katikamu-Kyatokolo 8. Kyantale-Majiri 9. Nakiyaga-Tekera 10.Kanywa			
228003 Maintenance – Machinery, Equipment & Furniture	62,321	15,426	25 %	2,810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,321	15,426	25 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,321	15,426	25 %	2,810
Reasons for over/under performance:	Inadequate funding Poor time management			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures	1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4.Coordinated HIV/AIDS & 5. Environmental Mitigation Measures
211101 General Staff Salaries	52,852	39,639	75 %	13,548
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,277	47 %	1,224
221002 Workshops and Seminars	6,439	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,261	681	54 %	365
227001 Travel inland	9,696	3,585	37 %	620
Wage Rect:	52,852	39,639	75 %	13,548
Non Wage Rect:	23,496	6,543	28 %	2,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,349	46,182	60 %	15,757
Reasons for over/under performance:	Inadequate funding Poor time management			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				

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Non Standard Outputs:	Community Based Services promoted.		Community Based Services promoted.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(130) Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	(130) Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	(130)Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.	(130)Preparing road map for all activities and Procuring of all requirements for road works. Roads for Routine Mechanized Maintenance worked on.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	150,000	35,186	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	35,186	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	35,186	23 %	0
Reasons for over/under performance: Inadequate funding Poor time management				
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(169) Roads for Routine Manual Maintenance worked on.	(169) Roads for Routine Manual Maintenance worked on.	(169)Roads for Routine Manual Maintenance worked on.	(169)Roads for Routine Manual Maintenance worked on.
Length in Km of District roads periodically maintained	(130) Roads for Routine Mechanized Maintenance worked on.	(130) Roads for Routine Mechanized Maintenance worked on.	(130)Roads for Routine Mechanized Maintenance worked on.	(130)Roads for Routine Mechanized Maintenance worked on.
Non Standard Outputs:				
263106 Other Current grants	313,183	123,783	40 %	34,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,183	123,783	40 %	34,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,183	123,783	40 %	34,389
Reasons for over/under performance: Inadequate funding Poor time management				

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<i>Total For Roads and Engineering : Wage Rect:</i>	52,852	39,639	75 %	13,548
<i>Non-Wage Reccurent:</i>	550,000	180,937	33 %	39,408
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	602,852	220,576	36.6 %	52,956

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised		Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised	Staff salaries paid - on government payroll. Sector programs supervised. Staff salaries paid – on government payroll. Sector programs supervised
211101 General Staff Salaries	53,249	39,937	75 %		13,333
221011 Printing, Stationery, Photocopying and Binding	1,600	675	42 %		0
227001 Travel inland	9,530	6,205	65 %		1,927
Wage Rect:	53,249	39,937	75 %		13,333
Non Wage Rect:	11,130	6,880	62 %		1,927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,379	46,816	73 %		15,260
Reasons for over/under performance:	o challenge.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(55) 55 Supervision visits will be made during and after construction.	(15) 15 Supervision visits will be made during and after construction.		(15)15 Supervision visits will be made during and after construction.	(15)15 Supervision visits will be made during and after construction.
Non Standard Outputs:					
227001 Travel inland	11,062	7,155	65 %		1,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,062	7,155	65 %		1,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,062	7,155	65 %		1,631
Reasons for over/under performance:	The new Electronic Government Procurement system caused delayed implementation of activities.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(20) Borehole Rehabilitation Boreholes) all around the District	(40) Borehole Rehabilitation Boreholes) all around the District		(20)Borehole Rehabilitation Boreholes) all around the District	(20)Borehole Rehabilitation Boreholes) all around the District

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Non Standard Outputs:		22 District Water and Sanitation coordination Committee meetings will be held.2 District Water and Sanitation coordination Committee meetings will be held.			
221002	Workshops and Seminars	10,000	2,400	24 %	2,400
227001	Travel inland	11,133	7,138	64 %	1,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,133	9,538	45 %	4,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,133	9,538	45 %	4,086
Reasons for over/under performance:		The new Electronic Government Procurement system caused delayed implementation of activities.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(4) 4District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools	()	(1)1 District and Subcounty Undertaking Radio shows,news papers, Drama shows at schools .District and Sub-county Undertaking Radio shows,news papers, Drama shows at schools	()
Non Standard Outputs:					
227001	Travel inland	9,659	7,240	75 %	2,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,659	7,240	75 %	2,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,659	7,240	75 %	2,410
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.		23 Boreholes in Bukakata, Buwunga, Kyanamukaaka and Kyesiiga Sub-Counties Rehabilitated.	
263370	Sector Development Grant	59,000	4,758	8 %	1,430

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	4,758	8 %	1,430
External Financing:	0	0	0 %	0
Total:	59,000	4,758	8 %	1,430

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.	10,000Ltr Tanks Supplied and installed at the following institutions: St Jude Community School, Kasaka Community school, Buyaga Health Centre II, Kindu Catholic Parish, Johnhill Sec School, Bright Star primary school, Zzimwe HCII, Kyanamukaaka Prision, St Jude kamengo primary school, Health Department masaka District, Kamuzinda Cope primary school, KK Junior school, Bukkakata Sub-county Headquarters and Zambogo primary school.
281504 Monitoring, Supervision & Appraisal of capital works	35,797	23,864	67 %	0
312104 Other Structures	189,258	134,917	71 %	91,461

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,054	158,781	71 %	91,461
External Financing:	0	0	0 %	0
Total:	225,054	158,781	71 %	91,461

Reasons for over/under performance: The COVID 19 Pandemic that affected importation of materials for rehabilitation caused delayed implementation of the activity.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) "Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	(4) Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	(2)"Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site	(2)Construction of Lined pit Latrines in RGCS - Kisuku Landing Site and Kaziru Landing site
Non Standard Outputs:				
312101 Non-Residential Buildings	60,000	2,811	5 %	2,811

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	2,811	5 %	2,811
External Financing:	0	0	0 %	0
Total:	60,000	2,811	5 %	2,811
Reasons for over/under performance: Construction activities ongoing.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	(3) Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	(1)Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.	(1)Siting and Drilling Of 4 boreholes in the District: Katiko and Bunnadu Villages in Bukakata S/C, Kijjonjo and Kajjuna Villages in Buwunga Sub-county.
Non Standard Outputs:				
312104 Other Structures	104,000	60,638	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,000	60,638	58 %	0
External Financing:	0	0	0 %	0
Total:	104,000	60,638	58 %	0
Reasons for over/under performance: The COVID 19 Pandemic affected the importation of construction materials and hence caused delayed implementation of the activity.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) "Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County "	(3) Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County	(1)"Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County	(1)Commencement of the Construction of piped water supply system at Ddimio Landing Site, Kyesiiga Sub-County
Non Standard Outputs:	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.	Extension of piped water supply scheme Phase II implemented.
312104 Other Structures	123,648	25,631	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,648	25,631	21 %	0
External Financing:	0	0	0 %	0
Total:	123,648	25,631	21 %	0
Reasons for over/under performance: Activity planned for Quarter three and Quarter four				
Total For Water : Wage Rect:	53,249	39,937	75 %	13,333

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<i>Non-Wage Recurrent:</i>	52,984	30,813	58 %	10,054
<i>GoU Dev:</i>	571,703	252,619	44 %	95,702
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	677,935	323,368	47.7 %	119,090

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-02 District environment and natural resources committee meetings conducted. -09 DTPC meetings attended. -03 council meetings attended.		-Staff salaries paid -12 DTPC meetings attended -06 district council meetings attended -Staff appraisal conducted -Quarterly reports and annual work plans prepared and submitted -Sectoral committee meetings attended -NGOs and CBOs under natural resources sector coordinated -Climate change activities in the district coordinated .	-01 District environment and natural resources committee meeting conducted, Initiated a proposal on restoration of Nalwambu wetland in Kyanamukaaka subcounty through community participation and compliance assistance -03 DTPC meetings attended -01 council meeting attended -Staff salaries paid -Monitoring of Nyendo-Bukakata road completion phase where auxiliary activities including borrow pits, stock piles dump sites have been certified of compliance with conditions of approval.
211101 General Staff Salaries	203,490	134,495	66 %		43,039
227001 Travel inland	5,740	3,530	62 %		1,177
Wage Rect:	203,490	134,495	66 %		43,039
Non Wage Rect:	5,740	3,530	62 %		1,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,230	138,025	66 %		44,216
Reasons for over/under performance:	-The department lacks a vehicle to conduct environmental inspections and monitoring -Funding to the department is hitherto still low to fully implement departmental activities				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(45) 45 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	() -69,900 assorted tree seedlings were planted, in Kyanamukaaka, Bukakata, Buwunga and Kyesiiga subcounties	(45) 45 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management	()-300 trees of terminaria superba and mahogany were planted in the degraded areas of Manwa North local forest reserve and in Kyesiiga subcounty to restore ecological functions and climate change impact mitigation.
Number of people (Men and Women) participating in tree planting days	(120) 120 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day	()	(30)30 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day, forestry day, labor day, youth day	()
Non Standard Outputs:				
224006 Agricultural Supplies	55,800	54,840	98 %	750
227001 Travel inland	8,758	8,369	96 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	3,419	75 %	1,140
Gou Dev:	60,000	59,790	100 %	0
External Financing:	0	0	0 %	0
Total:	64,558	63,209	98 %	1,140
Reasons for over/under performance:	-High demand for tree seedlings by individuals.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(180) Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(110) 110 forestry inspections/ patrols were conducted in forest reserves to curb rampant cutting down of trees in forests and illegal movement of forest produce in the district.	(45)Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court	(60)60 forestry inspections/ patrols were conducted in Manwa SE, Mnwa North, Kyakumpi, Kisasa, Kitasi, Jubiya and Mujuzi forest reserves to reduce the rampant cutting down of trees in forests and illegal movement of forest produce in the district.

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Non Standard Outputs:	-Revenue from forestry products collected and deposited on the district account	UGX 2,500,000 was collected from harvested forestry products and remitted.	-Revenue from forestry products collected and deposited on the district account	-UGX 1,000,000 revenue from harvested forestry products was collected and remitted.
227001 Travel inland	4,681	3,880	83 %	127
228002 Maintenance - Vehicles	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181	380	32 %	127
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,181	5,380	87 %	127
Reasons for over/under performance:	-The department lacks a sound vehicle making it hard to collect revenue and regulation of forestry activities. -Inadequate funding of the sector which hinders effective delivery of forestry services. -Under staffing of the sector making it hard to monitor and regulate forestry activities in the entire district. -Competing priorities at the district negates conservation efforts. This has led to increasing loss of natural forest on private land mainly for crop production.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) -2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaka and Kyesiiga subcounties	(1) -01 water shed management committee formed and trained	(2)-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Kyanamukaaka and Kyesiiga sub counties	(1)-Communities using Nalwambu wetland in Kyanamukaaka subcounty were sensitized on wetland conservation, one water shed management committee was formed and trained.
Non Standard Outputs:	-	-	-	-
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	-Increasing encroachment on wetlands especially for crop production.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 community wetland action plans developed and enforced	()	(1)1 community wetland action plans developed and enforced	()

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Area (Ha) of Wetlands demarcated and restored	(10) Demarcation and restoration of 10 hectares of Nakasero wetland in Kyanamukaka subcoutny	(4)Demarcation and restoration of 4 hectares of Nakasero wetland in Kyanamukaaka sub county	(-)Initiated restoration of 50 acres of Nalwambu wetland ecosystem in Kyanamukaaka subcounty. -Compliance assistance to the beneficiary communities has been rendered and signing of compliance agreements is on going.	
Non Standard Outputs:	10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county.	10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - sub county	-The beneficiary communities were trained on alternative livelihood activities such as bee keeping, fish farming as a way of promoting wetland conservation. -Commemorated international wetlands day on the 02/2/2022 at Gayaza in Masaka city where awareness creation on wetlands was conducted to promote sustainable use and conservation of wetlands.	
227001 Travel inland	3,865	2,898	75 %	966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,865	2,898	75 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,865	2,898	75 %	966
Reasons for over/under performance:	-Lack of a vehicle to conduct monitoring and enforcement to curb encroachment on wetlands -Funding is still inadequate to undertake wetland restoration activities and also provide alternative livelihood projects to degraders.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(60) 60 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaka subcounties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities	(30) -30 monitoring and compliance surveys were conducted in wetlands across the district to curb the rampant encroachment on wetlands.	(15)15 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, and Kyanamukaaka sub counties to curb the rampant degradation of wetlands and the environment , 20 improvement notices to be issued to the wetland degraders, 10 compliance agreements to be signed with individuals and communities to control degrading activities	(20)-20 monitoring and compliance surveys were conducted in the wetlands of Kigo-Mazigo (Bukakata SC), Kitiiti wetland (Kyanamukaaka SC), Nakiyaga wetland (Buwunga SC),Mikomago wetland (Kyanamukaaka SC), Kyesiiga and Bugere wetlands (Kyesiiga SC) to ensure compliance with environmental laws and regulations and curb the rampant degradation of wetlands.
Non Standard Outputs:	- Wetland/environmental degraders apprehended and prosecuted in courts of law		- Wetland/environmental degraders apprehended and prosecuted in courts of law	-12 wetland degraders were apprehended and taken to Masaka central police station to be prosecuted. Cases of wetland degradation were opened up on file numbers SD REF: MSK 44/9/4/2022, SD REF MSK 43/9/4/2022,, MSK SD REF: 77/09/03/2022 and MSK SD REF: 71/27/01/2022
221011 Printing, Stationery, Photocopying and Binding	358	269	75 %	90
227001 Travel inland	1,680	1,041	62 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038	1,310	64 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038	1,310	64 %	437
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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Non Standard Outputs:		-Land board meetings organised, Area land committees trained on land matters, Inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District pieces of land inspected and monitored, Government land surveyed,, Land application files perused, Collection of land fees facilitated, Technical assistance to land title applicants rendered	-Land board meetings organised, Area land committees trained on land matters, Inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District pieces of land inspected and monitored, Government land surveyed,, Land application files perused, Collection of land fees facilitated, Technical assistance to land title applicants rendered		
227001	Travel inland	1,100	240	22 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	240	22 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	240	22 %	240
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centres developed in the district, site plans for building sites drawn.	-Physical planning committee meetings conducted, physical planning committee minutes submitted to the MLHUD, physical planning equipments and stationery obtained, building sites visited and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, site plans for building sites drawn.		
227001	Travel inland	1,100	978	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	978	89 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	978	89 %	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:					
<i>Total For Natural Resources : Wage Rect:</i>	203,490	134,495	66 %		43,039
<i>Non-Wage Reccurent:</i>	21,083	13,880	66 %		4,460
<i>GoU Dev:</i>	65,000	64,790	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	289,573	213,165	73.6 %		47,499

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits	40 community groups verified and linked to PCA model 398 adolescent girls recruited and trained for skills enhancement under the DREAMS Project 2 Micro projects monitored - Bumu poultry Farm and Our lady of nativity Bisanje 3 community groups supports to expand their IGAs or improved income and livelihood (Kwagalana Nomi Kamuzinda group, Tusitukilewamu group Kamuzinda, Tukolerewamu group Kamuzinda		10 community groups for women, youth or PWDs in sub counties of Bukakata, Buwunga, Kyesiiga and Kyanamukaaka mobilized and linked to existing government programmes for support 5 Community development projects for women, youth or DWDs monitored and supervised Adolescent girls mobilized to benefit from the REAMS project Community dialogue meetings Community mobilization and sensitization drives Monitoring visits	40 community groups verified and linked to PCA model 4 Parish community associations formed in Kyantale, Zzimwe, Kyesiiga and Bugere 302 adolescent girls recruited and trained for skills enhancement under the DREAMS Project 2 Micro projects monitored - Bumu poultry Farm and Our lady of nativity Bisanje
227001 Travel inland	1,139	854	75 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	854	75 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,139	854	75 %		285
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(100) Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyanamukaka, Kyesiiga and Bukakata	(100) Kyanamukaka Kyesiiga Bukakata Buwunga	(25)Community mobilization drives Preparation of training sessions Preparation of reports and accountabilities Community members trained in 4 integrated community learning centres in Buwunga, Kyanamukaka, Kyesiiga and Bukakata	(100)Kyanamukaka Kyesiiga Bukakata Buwunga
Non Standard Outputs:	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.	FAL programme activities monitored Instructional materials distributed to 12 FAL classes 4 FAL supervisors of Buwunga, Bukakata, Kyesiiga and Kyanamukaka supported to oversee the programme	Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme.	Instructional materials distributed to 12 FAL classes 4 FAL supervisors of Buwunga, Bukakata, Kyesiiga and Kyanamukaka supported to oversee the programme
227001 Travel inland	3,419	2,564	75 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,564	75 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,564	75 %	855
Reasons for over/under performance:	None			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.	District and Sub counties mentored on gender and equity mainstreaming and also issued with tools District and sub counties guided on mainstreaming gender and equity in BFP 2022/ 2023 Departments and sub counties work plans and budgets assessed and guided to be gender and equity compliant 2 ACDP projects, 12 Micro irrigations projects and health centers' constructions of Buwunga and Mazinga monitored to enforce compliance to social, safety and health	District Departments and 4 sub counties mentored and issued with tools to address gender and equity in their programmes and projects 1 District GBV stakeholders coordination meeting held 4 GBV survivor support groups activities monitored Field visits preparation of reports and accountabilities Prepare gender and equity mainstreaming tool.	Departments and sub counties work plans and budgets assessed and guided to be gender and equity compliant 2 ACDP projects, 12 Micro irrigations projects and health centers' constructions of Buwunga and Mazinga monitored to enforce compliance to social, safety and health
227001	Travel inland	1,139	854	75 %	285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,139	854	75 %	285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,139	854	75 %	285
Reasons for over/under performance:		None			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process	(49) 49 cases of juveniles handled and settled. Some remanded at Nagguru and others kampiringisa and others released on caution	(10)In Kampiringisa and Nagguru Remand home Conduct social inquiries Represent juveniles in court Transportation of juveniles Follow up on the rehabilitation process	(19)2 juveniles charged with aggravated defilement were remanded at Nagguru 17 juveniles with theft offenses were released on caution

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Non Standard Outputs:		100 Family and children welfare cases handled and settled OVC service provider DREAMS PROJECT Conduct Mediation Conduct social inquiries Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit.	255 children and family cases handled and settled 23 cases of violence against children reported to the DAC and supported to get justice 27 safe paces for AGYWs monitored	Coordinate with GBV and OVC service providers Prepare reports and accountabilities organizations monitored GBV survivors supported to access medical, legal, psychological services Communities sensitized on children rights and social protection OVC services coordinated 5 Children homes supervised and monitored to enforce compliance with national standards Adolescent girls mobilized to benefit.	77 children and family cases handled and settled 23 cases of violence against children reported to the DAC and supported to get justice 27 safe paces for AGYWs monitored
227001	Travel inland	2,200	1,650	75 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,650	75 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,650	75 %	550
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata	(4) Bukakata Kyesiiga Buwunga Kyanamukaka		(1)Coordinate with Sub county youth councils Prepare reports and accountabilities Kyanamukaaka Buwunga Kyesiiga Bukakata	(3)Bukakata Kyesiiga Buwunga

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Non Standard Outputs:		1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups	1 Youth council motorcycle serviced and repaired 40 youth associations (members of youth leaders SACCO monitored 3 District Youth Council executive committee meetings held	1 Youth council motorcycle serviced and repaired 2 District Youth council executive committee meetings held 1 National youth advocacy event attended 20 Youth Income generating projects monitored Youth mobilized to participate and benefit from Government Development programme Mobilize and coordinate youth council members and youth groups	1 Youth council motorcycle serviced and repaired 20 youth associations (members of youth leaders SACCO monitored District Youth Council executive committee meeting held
227001	Travel inland	2,735	2,051	75 %	684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,735	2,051	75 %	684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,735	2,051	75 %	684
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools	(34) Older person in Buwunga, Children with disabilities in Sub counties Kyesiiga Kyanamukaka Buwunga Bukakata	(1)Mobilize to Identify most needy Children with disabilities Lobby charity organizations to donate assistive devices Children with disabilities in schools	(32)Children with disabilities in Sub counties Kyesiiga Kyanamukaka Buwunga Bukakata	

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Non Standard Outputs:		2 PWD groups income generating projects funded Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programmes 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities	Mobilized over 18,000 older persons who received SAGE payments in March 2022 Income generating projects of 2 PWD groups funded 4 PWD groups mobilized to benefit from special grant	2 PWD groups income generating projects funded Older persons council activities funded 1 special grants committee meeting held 4 sub county and 1 district PWD council meetings held Older persons mobilized to benefit from SAGE 2 PWD groups mobilized to benefit from government programme, 4 PWD ongoing income generating projects monitored 1 PWD national advocacy event attended Mobilizing PWDs and older persons Prepare reports and accountabilities.	Mobilized over 18,000 older persons who received SAGE payments in March 2022 4 PWD groups mobilized to benefit from special grant
227001	Travel inland	6,836	5,127	75 %	1,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,836	5,127	75 %	1,709
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,836	5,127	75 %	1,709
Reasons for over/under performance:		None			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		20 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	7 workplaces inspected - (2 building sites and 2 coffee factories) provision of appropriate PPEs and job cards to workers enforced and compliance to COVID 19 PPEs 13 Proposed sites for Micro Irrigation and CICO company project assessed for compliance to social, safety and health safeguards 17 cases of labour disputed handled and resolved	5 Labor disputes handles and resolved 2 awareness meetings on labor laws conducted 10 District projects assessed and monitored for Social, safety and healthy safeguards compliance Mediation between workers and employers Community investigation Case follow ups Reporting	4 workplaces inspected - (2 building sites and 2 coffee factories) provision of appropriate PPEs and job cards to workers enforced and compliance to COVID 19 PPEs Proposed sites for 13 Micro Irrigation assessed for compliance to social, safety and health safeguards 2 cases of labour disputed handled and resolved
227001	Travel inland	1,139	854	75 %	285

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	854	75 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	854	75 %	285

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(4) Kyanamukaka Kyesiiga Bukakata Buwunga	(1)Coordination with sub county women councils Buwunga Mukungwe Kyanamukaaka Bukakata	(1)Kyanamukaka
Non Standard Outputs:	1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability	5 women groups in Kyanamukaka mobilized and supported with been and maize seed for planting and also linked to myooga program Field verification of 16 women groups to receive UWEP funding Trained 16 women groups in entrepreneurship, record keeping, and financial management Monitored performance of 8 UWEP beneficiary groups and enforced repayment of the UWEP revolving funds 16 women groups funded under UWEP 1 District and 4 sub county women council executive committee meetings held	1 District and 4 Sub county women council executive committee meetings held 10 women groups mobilized and linked to benefit from government programmes 15 women projects monitored 1 Women rights advocacy event attended field visits reporting accountability	5 women groups in Kyanamukaka mobilized and supported with been and maize seed for planting and also linked to myooga program Field verification of 16 women groups to receive UWEP funding Trained 16 women groups in entrepreneurship, record keeping, and financial management 16 women groups funded under UWEP
227001 Travel inland	2,097	1,573	75 %	524

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,097	1,573	75 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,097	1,573	75 %	524

Reasons for over/under performance: NONE

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 CBSD staff salaries CBSD office operations funded	13 Community Department staff paid (9 district level and 4 sub county) 1 District Community Development Office operations funded NGO and CBO	13 CBSD staff salaries for January, February and March paid CBSD office operations funded
211101 General Staff Salaries	95,586	68,928	72 %	21,796
227001 Travel inland	142,365	56,904	40 %	4,121
Wage Rect:	95,586	68,928	72 %	21,796
Non Wage Rect:	142,365	56,904	40 %	4,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,951	125,832	53 %	25,917
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>95,586</i>	<i>68,928</i>	<i>72 %</i>	<i>21,796</i>
<i>Non-Wage Reccurent:</i>	<i>163,069</i>	<i>72,432</i>	<i>44 %</i>	<i>9,297</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>258,655</i>	<i>141,360</i>	<i>54.7 %</i>	<i>31,093</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff Salaries Paid. 2. District Budget Conference for FY 2022/23 coordinated. 3. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 4. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 5. Approval of District Budget estimates for FY 2022/23 coordinated. 6. DDPIII for FY 2020/21-2024/25 finalized. 6. Staff meetings Conducted. 7. Staff Welfare coordinated. 8. Data on Project Files for FY 2022/23 collected.	1. Staff Salaries Paid. 2. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 3. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 4. Staff meetings Conducted. 5. Staff Welfare coordinated. 6. Data on Project Files for FY 2022/23 collected.		1. Staff Salaries Paid. 2. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 3. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 4. Staff meetings Conducted. 5. Staff Welfare coordinated. 6. Data on Project Files for FY 2022/23 collected.	1. Staff Salaries Paid. 2. Approval of the District Annual Work Plan for FY 2022/23 and Laying of District Draft Budget Estimates for FY 2022/23 coordinated. 3. Draft Contract Performance Form B for FY 2022/23 Submitted to the MOFPED, MOLG and OPM. 4. Staff meetings Conducted. 5. Staff Welfare coordinated. 6. Data on Project Files for FY 2022/23 collected.
211101 General Staff Salaries	31,757	23,818	75 %		8,022
221009 Welfare and Entertainment	3,605	2,704	75 %		901
221011 Printing, Stationery, Photocopying and Binding	4,000	3,600	90 %		3,600
221012 Small Office Equipment	4,000	963	24 %		963
227001 Travel inland	7,000	5,500	79 %		1,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		800
Wage Rect:	31,757	23,818	75 %		8,022
Non Wage Rect:	21,605	15,767	73 %		7,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,362	39,585	74 %		15,787

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge.					
Output : 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 & 9 sets of minutes compiled at District Headquarters		(3)-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	(3)-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters
Non Standard Outputs:	1. PBS Activities coordinated. 2. Annual Performance Progressive Report for FY 2020/21 submitted to the MOFPED, MOLG and OPM 3. Quarterly Progressive Performance Reports (Q1, Q2 and Q3) for FY 2021/22 Submitted o the MOFPED, MOLG and OPM 3. District Budget Frame Work Paper and Budget Estimates for FY 2022/23 submitted to the MOFPED, MOLG and OPM	1. PBS Activities coordinated. 2. Half year Annual and Third Quarter Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM.		1. PBS Activities coordinated. 2. Half year Annual Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM.	1. PBS Activities coordinated. 2. Third Quarter Annual Report for FY 2021/22 submitted to the MOFPED, MOLG and OPM.
221008 Computer supplies and Information Technology (IT)	200	150	75 %		50
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300	75 %		1,100
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	15,400	11,550	75 %		3,850
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	19,500	75 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	19,500	75 %		6,500
Reasons for over/under performance: No challenge.					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		1. Statistical Abstract for FY 2020/21 Submitted to the UBOS. 2. Statistical Abstract for FY 2020/21 Disseminated to all stake holders. 3. Data for compilation of Statistical Abstract for FY 2021/22 collected. 4. Statistical Abstract for FY 2021/22 compiled.	1. Continuation of Data for compilation of Statistical Abstract for FY 2021/22 collected.	1. Data for compilation of Statistical Abstract for FY 2021/22 collected.	1. Continuation of Data for compilation of Statistical Abstract for FY 2021/22 collected.
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 : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG. 4. Printing of final Five Years Development Plan 2020/21-2024/25. 5. Dissemination of final Five Years Development Plan 2020/21-2024/25.	1. LLGs supported in Planning and Budgeting Process. 2. Conduct technical planning and advocacy trainings for CSOs for their effective engagement in the planning and budgeting process. 3. Engagement of CSOs in the budgeting process at LLG AND HLG.
221002	Workshops and Seminars	100,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
227001	Travel inland	228,000	90,999	40 %	90,999
227004	Fuel, Lubricants and Oils	42,200	1,650	4 %	550

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	400,000	90,999	23 %	90,999
Total:	402,200	92,649	23 %	91,549
Reasons for over/under performance: Meager funding to carry out the required activities and do the necessary purchases				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.	Data on District Projects collected.
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: No challenge.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. DDPIII for FY 2020/21-2024/25 Disseminated to all Stake Holders. 2. Titling of the District Land Coordinated.	1. DDPIII for FY 2020/21-2024/25 finalized.	1. Titling of the District Land Coordinated.	1. DDPIII for FY 2020/21-2024/25 finalized.
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221012 Small Office Equipment	1,700	1,275	75 %	425
227001 Travel inland	4,626	4,626	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,475	75 %	825
Gou Dev:	4,626	4,626	100 %	0
External Financing:	0	0	0 %	0
Total:	7,926	7,101	90 %	825
Reasons for over/under performance: Adequate funding and good attitude.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.	Department Internet and ICT equipment maintained.
222003 Information and communications technology (ICT)	1,920	1,440	75 %	481

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,440	75 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,440	75 %	481
Reasons for over/under performance: No challenge.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1. IECD Programme coordinated. 2. IECD Policy disseminated to all Stake Holders. 3. Pre-retirement training coordinated. 4. Induction of new staff and Councillors coordinated. 5. Mentoring in PBS conducted. 6. Performance Management coordinated. 7. CBG Activities coordinated.	1. Performance Management coordinated. 2. CBG Activities coordinated.	1. Performance Management coordinated. 2. CBG Activities coordinated.	1. Performance Management coordinated. 2. CBG Activities coordinated.
221002 Workshops and Seminars	14,478	14,478	100 %	5,180
221003 Staff Training	3,600	3,600	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	18,078	18,078	100 %	5,180
External Financing:	0	0	0 %	0
Total:	20,078	20,078	100 %	5,680
Reasons for over/under performance: Good transport to ably carry out planning activities				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. One Laptop Procured 2. Desktop Computer Procured. 3. One Coloured Printer Procured. 4. Monitoring of all DDEG programme coordinated.	1. Monitoring of all DDEG programme coordinated. 2. One Laptop Procured 3. One multi-purpose Printer Procured.	1. Monitoring of all DDEG programme coordinated.	1. Monitoring of all DDEG programme coordinated. 2. One Laptop Procured 3. One multi-purpose Printer Procured.
221008 Computer supplies and Information Technology (IT)	10,500	7,525	72 %	0

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227001 Travel inland	6,078	6,078	100 %	2,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,578	13,604	82 %	2,027
External Financing:	0	0	0 %	0
Total:	16,578	13,604	82 %	2,027

Reasons for over/under performance: Good transport for Planning Department makes monitoring very simple.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1. Payment of retention for toilet construction at Lwaggulwe P/S. 2. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII. 3. Executive Rolling Chair Procured.	1. Construction of Lined Toilet Kabanda P/S and Bukakata HCIII	1. Construction of Lined Toilet at Kikonda P/S, Kabanda P/S and Bukakata HCIII.	1. Construction of Lined Toilet Kabanda P/S and Bukakata HCIII.
312101 Non-Residential Buildings	75,000	44,958	60 %	23,013
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,500	44,958	59 %	23,013
External Financing:	0	0	0 %	0
Total:	76,500	44,958	59 %	23,013

Reasons for over/under performance: No major challenge

<i>Total For Planning : Wage Rect:</i>	<i>31,757</i>	<i>23,818</i>	<i>75 %</i>	<i>8,022</i>
<i>Non-Wage Reccurent:</i>	<i>60,025</i>	<i>45,082</i>	<i>75 %</i>	<i>17,371</i>
<i>GoU Dev:</i>	<i>115,782</i>	<i>81,266</i>	<i>70 %</i>	<i>30,220</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>90,999</i>	<i>23 %</i>	<i>90,999</i>
<i>Grand Total:</i>	<i>607,564</i>	<i>241,164</i>	<i>39.7 %</i>	<i>146,612</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:	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2.		Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30 -09-2022. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-09-2022	Internal Audit conducted at headquarters amongst the departments and Six LLGs 2.
211101 General Staff Salaries	29,517	21,941	74 %		7,279
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	7,000	5,250	75 %		1,750
227004 Fuel, Lubricants and Oils	3,400	2,550	75 %		850
228002 Maintenance - Vehicles	1,520	0	0 %		0
Wage Rect:	29,517	21,941	74 %		7,279
Non Wage Rect:	18,920	13,050	69 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,437	34,991	72 %		11,629
Reasons for over/under performance:	Under funding of the department hence not being in position to accomplish all the set targets.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(3) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted	(1)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted
Date of submitting Quarterly Internal Audit Reports	(2022-07-30) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2022	(3) 1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2022	(2022-01-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-01-2022	(2022-03-30)1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-01-2022
Non Standard Outputs:				
227001 Travel inland	8,610	6,258	73 %	1,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,610	6,258	73 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,610	6,258	73 %	1,453
Reasons for over/under performance: Under funding of the department hence not being in position to accomplish all the set targets.				
Total For Internal Audit : Wage Rect:	29,517	21,941	74 %	7,279
Non-Wage Reccurent:	27,530	19,308	70 %	5,803
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,047	41,249	72.3 %	13,082

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.	(3) Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.		(1)1 Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.	(1) Radio talk show participated in on Radio Buddu on trade issues Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	() 2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation		(1)2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	()2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation
No of businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga	() 60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga		(15)60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga	()60 businesses inspected for compliance to national trade laws, policies and guidelines in 4 sub counties ; 15 Bukakata, 15-Kyanamukaaka, 15-Kyessiga and 15-Buwunga
No of businesses issued with trade licenses	(100) 100 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.	() 25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.		(25)25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.	()25 Businesses issued with Trade licenses in 6 sub counties; 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka and 10-Kyessiga.
Non Standard Outputs:					
211101 General Staff Salaries	26,976	20,232	75 %		7,165
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	3,964	2,973	75 %		991

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227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	26,976	20,232	75 %	7,165
Non Wage Rect:	9,364	7,023	75 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,340	27,255	75 %	9,506
Reasons for over/under performance: No challenge.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 1. Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties	()	(1)1.Establishment of Information Centers at the Sub-counties for Public and Private Sectors. 2. Establishment of Notice Boards at the Sub-counties	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) 1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities.	()	(1)1. Training of in Information capture, Analysis and display. 2. Profiling the District Investment Opportunities.	()
No. and name of new tourism sites identified	() N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	26,976	20,232	75 %	7,165
Non-Wage Recurrent:	9,364	7,023	75 %	2,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,340	27,255	75.0 %	9,506

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				406,016	4,165
Sector : Agriculture				70,195	0
<i>Programme : Agricultural Extension Services</i>				70,195	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				70,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyesiiga	Kyesiiga Sub-County	Sector Conditional Grant (Non-Wage)		62,549	0
Item : 263370 Sector Development Grant					
Kyesiiga	Kyesiiga Sub-County	Sector Development Grant		7,646	0
Sector : Works and Transport				37,500	0
<i>Programme : District, Urban and Community Access Roads</i>				37,500	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				37,500	0
Item : 263104 Transfers to other govt. units (Current)					
Kyesiiga Sub County	Kyesiiga Sub-County	Other Transfers from Central Government		37,500	0
Sector : Education				89,089	0
<i>Programme : Pre-Primary and Primary Education</i>				89,089	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				89,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBUULIRO P.S.	Bbuliro	Sector Conditional Grant (Non-Wage)		8,388	0
BUGERE P.S.	Bugere	Sector Conditional Grant (Non-Wage)		6,824	0
KABANDA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)		7,300	0
KAMULEGU P.S.	Bugere	Sector Conditional Grant (Non-Wage)		9,595	0
KATIKAMU P/S	Bbuliro	Sector Conditional Grant (Non-Wage)		7,538	0
Kikonda P.S	Kitunga	Sector Conditional Grant (Non-Wage)		6,926	0

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KITUNGA MUSLIM P.S	Kitunga	Sector Conditional Grant (Non-Wage)	8,354	0
KITUNGA CHURCH OF UGANDA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	2,863	0
KYESIIGA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)	11,669	0
LWAGGULWE MIXED P.S.	Bugere	Sector Conditional Grant (Non-Wage)	15,069	0
ST. MBAAGA MULEMA P.S.	Kyesiiga	Sector Conditional Grant (Non-Wage)	4,563	0
Sector : Health			16,658	4,165
Programme : Primary Healthcare			16,658	4,165
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,658	4,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULEGU HC III	Bbuliro	Sector Conditional Grant (Non-Wage)	11,105	2,776
KITUNGA HC II	Bbuliro	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Water and Environment			142,574	0
Programme : Rural Water Supply and Sanitation			142,574	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,926	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Bright Star Primary School	Sector Development ,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Bbuliro Kikonda Primary School	Sector Development ,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyesiiga Kyesiiga Sub County Headquarters	Sector Development ,, Grant	6,309	0
Output : Construction of piped water supply system			123,648	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bbuliro Ddiimo Landing Site	Sector Development - Grant	123,648	0
Sector : Public Sector Management			50,000	0
Programme : Local Government Planning Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyesiiga Kabanda Primary School	District Discretionary Development Equalization Grant	Completed waiting for commissioning.,-	25,000	0
Building Construction - Latrines-237	Kitunga Kikonda Primary School	District Discretionary Development Equalization Grant	Completed waiting for commissioning.,-	25,000	0
LCIII : Bukakata				369,730	5,824
Sector : Agriculture				55,668	0
Programme : Agricultural Extension Services				55,668	0
Lower Local Services					
Output : LLG Extension Services (LLS)				55,668	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukakata	Bukibonga Bukakata Sub-County	Sector Conditional Grant (Non-Wage)		48,022	0
Item : 263370 Sector Development Grant					
Bukakata	Bukibonga Bukakata Sub-County	Sector Development Grant		7,646	0
Sector : Works and Transport				37,500	0
Programme : District, Urban and Community Access Roads				37,500	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				37,500	0
Item : 263104 Transfers to other govt. units (Current)					
Bukakata Sub-County	Bukibonga Bukakata Sub-County	Other Transfers from Central Government		37,500	0
Sector : Education				78,414	0
Programme : Pre-Primary and Primary Education				34,664	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
GREEN VALLEY KASANJE P.S.	Ssunga	Sector Conditional Grant (Non-Wage)		9,425	0
Ssunga P.S.	Ssunga	Sector Conditional Grant (Non-Wage)		4,750	0
ST. ANDREW GGOLOBA P.S	Makonzi	Sector Conditional Grant (Non-Wage)		7,878	0
ST. CHARLES LWANGA KABENDERA	Ssunga	Sector Conditional Grant (Non-Wage)		4,920	0

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ST. LUKE BUKAKATTA P.S	Bukibonga	Sector Conditional Grant (Non-Wage)	7,691	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA SEED SCHOOL	Bukibonga	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			23,297	5,824
Programme : Primary Healthcare			23,297	5,824
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,639	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP J CABANA SSUNGA H	Bukibonga	Sector Conditional Grant (Non-Wage)	6,639	1,660
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,658	4,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAKATA HC III	Bukibonga	Sector Conditional Grant (Non-Wage)	11,105	2,776
MAKONZI HC II	Bukibonga	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Water and Environment			149,852	0
Programme : Rural Water Supply and Sanitation			149,852	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,852	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Seed Secondary School	Sector Development -, Grant	31,543	0
Construction Services - Water Reservoirs-417	Bukibonga Bukakata Sub-County Headquarters	Sector Development -, Grant	6,309	0
Output : Construction of public latrines in RGCs			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Kasuku Landing Site	Sector Development , Grant	30,000	0
Building Construction - Latrines-237	Bukibonga Kaziru Landing Site	Sector Development , Grant	30,000	0
Output : Borehole drilling and rehabilitation			52,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukibonga Bunaddu	Sector Development -,- Grant	26,000	0
Construction Services - Water Reservoirs-417	Bukibonga Katiko	Sector Development -,- Grant	26,000	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukibonga Bukakata HCIII	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kyanamukaaka			555,602	1,394,541
Sector : Agriculture			102,859	0
Programme : Agricultural Extension Services			84,723	0
Lower Local Services				
Output : LLG Extension Services (LLS)			84,723	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamukaaka	Kamuzinda Kyanamukaaka Sub-County	Sector Conditional Grant (Non-Wage)	77,077	0
Item : 263370 Sector Development Grant				
Kyanamukaaka	Kamuzinda Kyanamukaaka Sub-County	Sector Development Grant	7,646	0
Programme : District Production Services			18,136	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,136	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kamuzinda Kyanamukaaka	Sector Development Grant	18,136	0
Sector : Works and Transport			37,500	0
Programme : District, Urban and Community Access Roads			37,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,500	0
Item : 263104 Transfers to other govt. units (Current)				

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Kyanamukaaka Sub County	Kamuzinda Kyanamukaaka Sub County	Other Transfers from Central Government	37,500	0
Sector : Education			150,124	1,377,883
Programme : Pre-Primary and Primary Education			150,124	1,377,883
Higher LG Services				
Output : Primary Teaching Services			0	1,377,883
Item : 211101 General Staff Salaries				
-	Zzimwe Lubumba	Sector Conditional Grant (Wage)	0	1,377,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,934	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJJU P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	1,401	0
BUWUNDE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	3,849	0
KAMUZINDA	Kamuzinda	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMULA P.S	Kamuzinda	Sector Conditional Grant (Non-Wage)	6,960	0
KYANTALE P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	6,433	0
LUKODDE R.C. P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,994	0
Lukode Muslim P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	6,399	0
LUZINGA P.S.	Buyinja	Sector Conditional Grant (Non-Wage)	7,130	0
ST. DAMIANO BUYAGA P.S.	Buyaga	Sector Conditional Grant (Non-Wage)	9,952	0
ST. JUDE KAMMENGO P. S	Buyaga	Sector Conditional Grant (Non-Wage)	4,886	0
ST. LAWRENCE KKindu P.S.	Kyantale	Sector Conditional Grant (Non-Wage)	7,130	0
ST. PAUL BUNA P.S.	Zzimwe	Sector Conditional Grant (Non-Wage)	9,119	0
ZZIMWE COPE	Zzimwe	Sector Conditional Grant (Non-Wage)	4,801	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,871	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Zzimwe Zzimwe Cope	Sector Development - Grant	3,871	0
Output : Latrine construction and rehabilitation			68,319	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buyaga Kamengo Primary School	Sector Development Grant	200	0
Environmental Impact Assessment - Impact Assessment-499	Buyinja Lukodde Moslem Primary School	Sector Development Grant	200	0
Environmental Impact Assessment - Capital Works-495	Zzimwe Zzimwe COPE	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Buyaga Kamengo Primary School	Sector Development Grant	100	0
Engineering and Design studies and Plans - Expenses-481	Buyinja Lukodde Moslem Primary School	Sector Development Grant	100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Zzimwe Zzimwe COPE	Sector Development Grant	100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buyaga Kamengo Primary School	Sector Development Grant	751	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buyinja Lukodde Moslem Primary School	Sector Development Grant	751	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Zzimwe Zzimwe COPE	Sector Development Grant	751	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Kamengo Primary School	Sector Development ,, Grant	21,722	0
Building Construction - Latrines-237	Buyinja Lukodde Moslem Primary School	Sector Development ,, Grant	21,722	0
Building Construction - Latrines-237	Zzimwe Zzimwe COPE	Sector Development ,, Grant	21,722	0
Sector : Health			89,187	16,658
Programme : Primary Healthcare			89,187	16,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,632	16,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	1,388
KYANAMUKAACA HC IV	Buyaga	Sector Conditional Grant (Non-Wage)	55,527	13,882
ZZIMWE HC II	Buyaga	Sector Conditional Grant (Non-Wage)	5,553	1,388

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,555	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Buyaga HCII	Sector Development - Grant	22,555	0
Sector : Water and Environment			175,932	0
Programme : Rural Water Supply and Sanitation			175,932	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			59,000	0
Item : 263370 Sector Development Grant				
Rehabilitation of 23 Bore Holes	Kamuzinda Kyanamukaaka	Sector Development Grant	59,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			116,932	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuzinda All the District	Sector Development - Grant	15,995	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buyaga Buyaga HCII	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kamuzinda Kamuzinda Cope Primary School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Zzimwe Kindu Catholic School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka	Sector Development -,,-,-,-,-, Grant	31,543	0
Construction Services - Water Reservoirs-417	Kyantale Kyanamukaaka Prison	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Kamengo Primary School	Sector Development -,,-,-,-,-, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kyantale St. Muggaga Secondary School	Sector Development -,,-,-,-,-, Grant	31,543	0
Construction Services - Water Reservoirs-417	Zzimwe Zimwe HCII	Sector Development -,,-,-,-,-, Grant	6,309	0
LCIII : Buwunga			1,390,530	9,159
Sector : Agriculture			582,376	0
Programme : Agricultural Extension Services			448,012	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			102,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	Buwunga Buwunga Sub-County	Sector Conditional Grant (Non-Wage)	91,604	0
District Level Supervision	Kanywa District Headquarters	Sector Conditional Grant (Non-Wage)	3,168	0
Item : 263370 Sector Development Grant				
Buwunga	Buwunga Buwunga Sb-County	Sector Development Grant	7,646	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			345,594	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kanywa All the District	Sector Development Grant	345,594	0
Programme : District Production Services			134,364	0
Capital Purchases				
Output : Administrative Capital			115,206	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Sector Development Grant	115,206	0
Output : Non Standard Service Delivery Capital			19,158	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Sector Development Grant	19,158	0
Sector : Works and Transport			350,683	0
Programme : District, Urban and Community Access Roads			350,683	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,500	0
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-County	Kanywa Buwunga Sub-County	Other Transfers from Central Government	37,500	0
Output : District Roads Maintenance (URF)			313,183	0
Item : 263106 Other Current grants				
Masaka District Local Government	Kanywa District Headquarters.	Other Transfers from Central Government	313,183	0

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Sector : Education			228,444	0
Programme : Pre-Primary and Primary Education			225,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butale Islamic P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,606	0
Gulama St Joseph P.S.	Ggulama	Sector Conditional Grant (Non-Wage)	6,722	0
KAJUNA P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	5,039	0
Kasaka P.S.	Kasaka	Sector Conditional Grant (Non-Wage)	10,462	0
Kasozi St Mary s P.S.	Kanywa	Sector Conditional Grant (Non-Wage)	3,985	0
Kijonjo P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	3,934	0
Kyabbumba P.S.	Buwunga	Sector Conditional Grant (Non-Wage)	3,832	0
Kyengerere P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	5,583	0
Lwannunda P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	11,295	0
Mugamba P.S.	Mazinga	Sector Conditional Grant (Non-Wage)	7,742	0
Narozari Mixed P.S.	Kamwozi	Sector Conditional Grant (Non-Wage)	4,597	0
ST. ANDREWS NKUKE P.S	Kanywa	Sector Conditional Grant (Non-Wage)	14,967	0
ST. KIZITO BUTENZI	Mazinga	Sector Conditional Grant (Non-Wage)	4,291	0
TEKEERA-KANYWA P.S	Kanywa	Sector Conditional Grant (Non-Wage)	6,518	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ggulama Kyengerere Primary School	Sector Development - Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ggulama Kyengerere Primary School	Sector Development Grant	4,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ggulama Kyengerere Primary School	Sector Development - Grant	80,000	0
Output : Teacher house construction and rehabilitation			43,471	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ggulama Kyengerere Primary School	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ggulama Kyengerere Primary School	Sector Development Grant	1,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ggulama Kyengerere Primary School	Sector Development Grant	41,439	0
Programme : Education & Sports Management and Inspection			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanywa Education Office	Sector Development Grant	3,200	0
Sector : Health			124,182	9,159
Programme : Primary Healthcare			124,182	9,159
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,320	830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasojjo Health Centre	Buwunga	Sector Conditional Grant (Non-Wage)	3,320	830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,316	8,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEERI HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	2,776
BUWUNGA HC III	Buwunga	Sector Conditional Grant (Non-Wage)	11,105	2,776

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KAMWOOZI HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	1,388
MAZINGA HC II	Buwunga	Sector Conditional Grant (Non-Wage)	5,553	1,388
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			87,547	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buwunga Buwunga HCIII	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kanywa Kanywa	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa Kanywa	Sector Development Grant	4,503	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buwunga Buwunga HCIII	Sector Development - Grant	52,752	0
Building Construction - Construction Expenses-213	Mazinga Mazinga HCII	Sector Development - Grant	28,792	0
Sector : Water and Environment			103,345	0
Programme : Rural Water Supply and Sanitation			103,345	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,345	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywa All the District	Transitional - Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ggulama Ggulama Primary School	Sector Development ,-,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kanywa Health Department Masaka DLG	Sector Development ,-,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Ggulama JohnHill Secondary School	Sector Development ,-,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Kasaka Kasaka Community School	Sector Development ,-,,, Grant	6,309	0
Construction Services - Water Reservoirs-417	Buwunga St. Jude Community School	Sector Development ,-,,, Grant	6,309	0

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Output : Borehole drilling and rehabilitation			52,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kanywa Kajjuna	Sector Development -, Grant	26,000	0
Construction Services - Water Reservoirs-417	Ggulama Kijjonjo	Sector Development -, Grant	26,000	0
Sector : Public Sector Management			1,500	0
Programme : Local Government Planning Services			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kanywa District Headquarters	District Discretionary Development Equalization Grant	1,500	0
LCIII : Mukungwe			1,898	0
Sector : Education			1,898	0
Programme : Pre-Primary and Primary Education			1,898	0
Capital Purchases				
Output : Latrine construction and rehabilitation			1,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Samalia Butende and Nyendo-Misaali P/S	Sector Development Grant	1,898	0
LCIII : Kabonera			5,752	0
Sector : Education			5,752	0
Programme : Pre-Primary and Primary Education			5,752	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,854	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kirimya Gayaza-Muliira Primary School	Sector Development - Grant	3,854	0
Output : Latrine construction and rehabilitation			1,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bisanje Butaaya and Bisanje P/Schools	Sector Development Grant	1,898	0
LCIII : Missing Subcounty			248,755	438,644
Sector : Education			248,755	438,644

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Programme : Secondary Education			248,755	438,644
Higher LG Services				
Output : Secondary Teaching Services			0	438,644
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	438,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			248,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN S.S NAROZALI	Missing Parish	Sector Conditional Grant (Non-Wage)	38,500	0
ST MAURICE LWAGGULWE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	87,300	0
ST MUGAGGA VOC SCHOOL KKINDU	Missing Parish	Sector Conditional Grant (Non-Wage)	122,955	0