

Vote: 533 Masaka District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 5/20/2015

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

Vote: 533 Masaka District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	298,904	247,848	83%
2a. Discretionary Government Transfers	1,493,531	1,120,147	75%
2b. Conditional Government Transfers	12,644,499	9,608,138	76%
2c. Other Government Transfers	1,385,829	1,202,512	87%
3. Local Development Grant	318,807	271,578	85%
4. Donor Funding	1,453,482	1,077,119	74%
Total Revenues	17,595,053	13,527,343	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	512,111	418,339	409,536	82%	80%	98%
2 Finance	370,056	268,174	268,174	72%	72%	100%
3 Statutory Bodies	410,804	286,619	249,114	70%	61%	87%
4 Production and Marketing	811,105	486,863	432,921	60%	53%	89%
5 Health	2,567,913	1,933,302	1,842,662	75%	72%	95%
6 Education	9,568,007	7,183,447	6,964,175	75%	73%	97%
7a Roads and Engineering	626,428	402,096	316,071	64%	50%	79%
7b Water	443,006	356,453	165,883	80%	37%	47%
8 Natural Resources	1,186,647	962,051	600,841	81%	51%	62%
9 Community Based Services	461,159	407,021	373,840	88%	81%	92%
10 Planning	846,255	776,734	757,198	92%	89%	97%
11 Internal Audit	62,109	46,243	46,243	74%	74%	100%
Grand Total	17,865,601	13,527,343	12,426,658	76%	70%	92%
Wage Rec't:	9,531,591	7,134,672	7,079,212	75%	74%	99%
Non Wage Rec't:	5,406,993	4,211,962	4,028,738	78%	75%	96%
Domestic Dev't	1,473,534	1,103,590	564,620	75%	38%	51%
Donor Dev't	1,453,482	1,077,119	754,087	74%	52%	70%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Vote: 533 Masaka District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	298,904	247,848	83%
Other licences	5,000	2,358	47%
Educational/Instruction related levies	2,083	739	35%
Inspection Fees	5,000	3,079	62%
Land Fees	70,091	71,872	103%
Market/Gate Charges	29,414	33,763	115%
Miscellaneous	10,000	93	1%
Other Fees and Charges	3,000	3,417	114%
Local Service Tax	67,694	107,841	159%
Agency Fees	25,000	3,858	15%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Animal & Crop Husbandry related levies	1,500	1,397	93%
Application Fees	12,654	10,342	82%
Business licences	15,293	4,884	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,133	227%
Rent & Rates from private entities	20,000	2,073	10%
Rent & Rates from other Gov't Units	10,000	1,000	10%
2a. Discretionary Government Transfers	1,493,531	1,120,147	75%
District Unconditional Grant - Non Wage	459,602	344,700	75%
Transfer of District Unconditional Grant - Wage	1,033,930	775,447	75%
2b. Conditional Government Transfers	12,644,499	9,608,138	76%
Conditional Grant to Tertiary Salaries	338,316	253,737	75%
Conditional Grant to Primary Salaries	4,772,369	3,750,591	79%
Conditional Grant to Secondary Salaries	1,256,719	942,539	75%
Conditional Grant to Secondary Education	801,030	801,030	100%
Conditional Grant to PHC Salaries	1,581,891	1,186,419	75%
Conditional Grant to PHC- Non wage	140,232	105,174	75%
Conditional Grant to PHC - development	140,364	119,819	85%
Conditional Grant to PAF monitoring	36,116	27,087	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Primary Education	244,163	215,044	88%
Conditional Grant to NGO Hospitals	397,663	298,248	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to Women Youth and Disability Grant	7,189	5,391	75%
Conditional Grant to Health Training Schools	188,605	188,604	100%
Conditional transfers to DSC Operational Costs	35,770	26,829	75%
Conditional Grant to Functional Adult Lit	7,882	5,910	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	8,961	75%
Conditional Grant to Community Devt Assistants Non Wage	7,760	5,820	75%
Conditional Grant to Agric. Ext Salaries	42,383	31,787	75%
Conditional Grant for NAADS	429,521	0	0%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional transfers to Special Grant for PWDs	15,010	11,256	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 533 Masaka District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	364,685	311,306	85%
Construction of Secondary Schools	203,891	173,713	85%
NAADS (Districts) - Wage	423,285	91,800	22%
Conditional transfers to School Inspection Grant	29,751	22,287	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	83,959	75%
Conditional transfers to Production and Marketing	68,261	69,967	102%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	14,400	23%
Conditional Transfers for Primary Teachers Colleges	313,617	313,617	100%
Conditional Transfers for Non Wage Technical Institutes	166,152	166,152	100%
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	86,781	100%
2c. Other Government Transfers	1,385,829	1,202,512	87%
Youth Livelihood from MOGLD	249,779	249,779	100%
Road Maintenance-Uganda Road Fund	428,979	287,742	67%
UNEB contribution to PLE	8,000	8,000	100%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
CENSUS 2014	607,637	580,437	96%
Community Access Road Fund	67,944	67,944	100%
Unspent balances – Conditional Grants	8,611	8,611	100%
3. Local Development Grant	318,807	271,578	85%
LGMSD (Former LGDP)	318,807	271,578	85%
4. Donor Funding	1,453,482	1,077,119	74%
PRIVATE REGISTRATION	16,800	0	0%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	179,271	69%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
NARO SUPPORT RESEARCH	2,000	3,669	183%
CAIIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	9,961	37%
LVEMP	1,062,819	884,219	83%
Total Revenues	17,595,053	13,527,343	77%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, about 82.9% Local revenue was realized against the annual Budgeted revenue. Whereby LST, Registration of the Birth and Land Fees performed quite good compared to the rest of Local revenue sources. While Educational related levies, Inspection Fees, Miscellaneous fees, Other fees and Charges, Sale of Government Properties and Rate from other Government entities performed poorly against the Approved budget for FY 2014/15

(ii) Cumulative Performance for Central Government Transfers

Quarterly, the District received about 16% increase as per planned quarterly revenue. Out of 116% revenue, Local Revenue performed at about 83%, Discretionary Government Transfers performed at about 75%, Conditional Government Transfers performed at 76%, Other Government Transfers performed at tune of 87%, Local Development Grant performed at tune of 75 and Donors performed at tune of about 74%.

Cummulatively, the District received about 77% revenue against the annual planned revenue.

(iii) Cumulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

Cummulatively the District received about UG.X.1,077,119,430 revenue against the annual planned figure for FY 2014/15. With the exceptional of only revenue from NARO, PREFA and LVEMPII Support respectively, the district did not receive any response from rest of the Donor sources against the approved budget in FY 2014/15.

Vote: 533 Masaka District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,754	394,186	81%	120,938	113,034	93%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,821	6,616	75%	2,205	2,205	100%
Locally Raised Revenues	74,964	88,391	118%	18,741	12,076	64%
District Unconditional Grant - Non Wage	124,910	92,653	74%	31,228	29,910	96%
Transfer of District Unconditional Grant - Wage	202,915	152,418	75%	50,729	50,806	100%
<i>Development Revenues</i>	28,357	24,153	85%	9,452	9,992	106%
LGMSD (Former LGDP)	28,357	24,153	85%	9,452	9,992	106%
Total Revenues	512,111	418,339	82%	130,391	123,026	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,754	394,186	81%	120,938	118,198	98%
Wage	202,915	152,418	75%	50,729	50,806	100%
Non Wage	280,839	241,768	86%	70,210	67,392	96%
<i>Development Expenditure</i>	28,357	15,350	54%	9,452	10,350	109%
Domestic Development	28,357	15,350	54%	9,452	10,350	109%
Donor Development	0	0		0	0	
Total Expenditure	512,111	409,536	80%	130,391	128,548	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,803	31%			
Domestic Development		8,803	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,803	2%			

The department received about 94% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and LGMSD (Former LGDP) that performed at tune of 64% and 106% respectively, the rest of revenue sources performed as expected; simply because of proper in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

Cummulatively, the department spent about 80% as per annual revenue received.

By the end of March, 2015, the department had unspent balance of about 2% (8,803,000) as per cummulative revenue received basically to cater for CBG activities.

Reasons that led to the department to remain with unspent balances in section C above

Delay by Contracts to award tender for award of tenders for training service provision and recruitment of new staff did not take place during the quarter under review.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	9
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	10	10
Function Cost (UShs '000)	512,111	409,536
Cost of Workplan (UShs '000):	512,111	409,536

Staff salaries have been paid, Salaries for LLG staff are paid, Two District Councils guided, Sub county councils guided and Performance consultations have been made with various stake holders, Payroll for all staff have been printed.

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,056	268,174	72%	81,083	89,202	110%
Locally Raised Revenues	30,013	30,008	100%	7,503	11,030	147%
Multi-Sectoral Transfers to LLGs	204,622	127,310	62%	39,724	38,605	97%
District Unconditional Grant - Non Wage	40,967	40,016	98%	10,242	15,954	156%
Transfer of District Unconditional Grant - Wage	94,453	70,840	75%	23,613	23,613	100%
Total Revenues	370,056	268,174	72%	81,083	89,202	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,056	268,174	72%	81,083	94,895	117%
Wage	94,453	70,840	75%	23,613	23,613	100%
Non Wage	275,602	197,334	72%	57,469	71,282	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	370,056	268,174	72%	81,083	94,895	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 110% against the quarterly budget for FY 2014/15. this was attributed by the high collections from Local Service tax .

The department spent about 72% as per annual planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

Nil Balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-07-2014	31-03-2015
Value of LG service tax collection	67693855	27000000
Value of Other Local Revenue Collections	227210558	140006698
Date of Approval of the Annual Workplan to the Council	16-01-2014	12-03-15
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012	12-03-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2015
Function Cost (UShs '000)	370,056	268,174
Cost of Workplan (UShs '000):	370,056	268,174

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2014/15 Quarter 3

Workplan 2: Finance

The physical performance highlights in the quarter includes the following:- Second quarter Financial statements prepared and submitted to MoPED and MOLG /FINMAP and council .,Local revenue mobilised in Four Sub counties ,Mentoring LLG's in preparation of Financial statements ,Purchase of modern airtime for district cashier to submit revenue returns.Transfer of unconditional grant for 3rd quarter to LLG'S ,purchase of accountable stationery for revenue collection.

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,804	286,619	70%	102,701	90,064	88%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	26,829	75%	8,943	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	83,959	75%	27,986	27,986	100%
Conditional transfers to Councillors allowances and Ex	63,761	14,400	23%	15,940	4,800	30%
Locally Raised Revenues	81,031	72,698	90%	20,258	18,760	93%
District Unconditional Grant - Non Wage	34,639	25,989	75%	8,660	8,660	100%
Transfer of District Unconditional Grant - Wage	31,014	23,261	75%	7,754	7,754	100%
Total Revenues	410,804	286,619	70%	102,701	90,064	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,804	249,114	61%	102,701	73,278	71%
Wage	167,483	125,612	75%	41,871	41,871	100%
Non Wage	243,321	123,502	51%	60,830	31,408	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	410,804	249,114	61%	102,701	73,278	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,504	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,504	9%			

The department received 88% as per quarterly planned budget. This percentage was a result of the higher outturn of locally raised revenues at 82% increase. The higher percentage on locally raised revenue was due to emergency expenditures that occurred in the period. The lower percentage on the conditional grant occurred because of the unpaid amount for exgratia to the LCI and chairpersons. The exgratia is cleared wholesomely at the end of the financial year. With the exceptional of District Unconditional Grant - Non Wage that performed at tune of 30%, the rest of the revenue sources performed as planned at 100% realisation. Cumulatively, the department spent 61% against the annual receipt; leaving the department with the unspent balance of about 9% (UG.X.37,504,000/=).

Reasons that led to the department to remain with unspent balances in section C above

The exgratia is cleared wholesomely at the end of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	110	75
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	8	98
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	410,804	249,114
Cost of Workplan (US\$ '000):	410,804	249,114

the workplan for the period per say was implemented at 100% for all the outputs ie, Council administration services were offered, recruitment services offered, financial accountability services done, land management done, procurement services offered, council activities facilitated and standing committees facilitated.

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	568,816	417,075	73%	142,204	102,328	72%
Conditional Grant to Agric. Ext Salaries	42,383	31,787	75%	10,596	10,596	100%
Conditional transfers to Production and Marketing	30,718	41,809	136%	7,679	7,679	100%
NAADS (Districts) - Wage	141,095	91,800	65%	35,274	0	0%
Locally Raised Revenues	4,489	100	2%	1,122	100	9%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	4,360	3,410	78%	1,090	1,230	113%
Transfer of District Unconditional Grant - Wage	330,891	248,168	75%	82,723	82,723	100%
<i>Development Revenues</i>	242,289	69,788	29%	66,003	13,055	20%
Conditional Grant for NAADS	143,174	0	0%	47,725	0	0%
Conditional transfers to Production and Marketing	37,544	28,158	75%	9,386	9,386	100%
Donor Funding	28,572	13,630	48%	7,143	3,669	51%
LGMSD (Former LGDP)	26,000	26,200	101%	0	0	
District Unconditional Grant - Non Wage	7,000	1,800	26%	1,750	0	0%
Total Revenues	811,105	486,863	60%	208,207	115,383	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	568,816	396,670	70%	142,204	100,153	70%
Wage	514,369	371,756	72%	128,592	93,319	73%
Non Wage	54,447	24,914	46%	13,612	6,835	50%
<i>Development Expenditure</i>	242,289	36,252	15%	66,003	8,522	13%
Domestic Development	213,717	24,157	11%	58,861	5,386	9%
Donor Development	28,572	12,094	42%	7,143	3,136	44%
Total Expenditure	811,105	432,921	53%	208,207	108,675	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,405	4%			
<i>Development Balances</i>		33,536	14%			
Domestic Development		32,001	15%			
Donor Development		1,536	5%			
Total Unspent Balance (Provide details as an annex)		53,942	7%			

(a) Recurrent revenue was 100% for PMG and wages. However locally raised revenue to the sector was miserable at only 9%, This resulted in low performance of the sector especially as we could not carry out farmer training to beneficiaries of Operation Wealth Creation inputs.

(b) Development revenue was 100% for PMG and 51% from Donor funds (DICOSS project); This resulted in the low achievements of targets by the District Commercial Officer.

Cumulatively, the department received 55%. Mainly due to the termination of NAADS funds to Districts, low domestic development at 9% and low Donor Development funds at 44%

On the expenditure column, the unspent recurrent is 21%, Domestic development 15% and Donor Development 5%. Cumulatively, the Department spent 81% leaving unspent balance at 19% (UG.X.151,100 at the closure of 3rd Quarter- 31st March 2015).

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

Reasons that led to the department to remain with unspent balances in section C above

The accruing balances on PMG is to purchase 4 heifers in the 4th Quarter at a cost of shs 9,840,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	37800	0
No. of farmer advisory demonstration workshops	432	0
No. of farmers receiving Agriculture inputs	1365	9190
Function Cost (US\$ '000)	284,269	91,800
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	28136
No. of livestock by type undertaken in the slaughter slabs	41200	27216
Number of anti vermin operations executed quarterly	150	230
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	60	53
Function Cost (US\$ '000)	498,265	327,222
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	2000	210
No of businesses issued with trade licenses	10	4
No of awareness radio shows participated in	6	4
No of businesses assisted in business registration process	10	206
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	12	7
No of cooperative groups supervised	50	26
No. of cooperative groups mobilised for registration	10	12
No. of cooperatives assisted in registration	10	13
No. of tourism promotion activities mainstreamed in district development plans	10	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	5
No. and name of new tourism sites identified	1	0
No. of opportunities identified for industrial development	1	2
No. of producer groups identified for collective value addition support	7	0
No. of value addition facilities in the district	50	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	28,572	13,900
Cost of Workplan (US\$ '000):	811,105	432,921

Vote: 533 Masaka District

2014/15 Quarter 3

Workplan 4: Production and Marketing

-Operation wealth creation; distributed the following items

- Maize seed-11,196 kgs

- Bean seed-23,600 kgs

Banana suckers 10,000 plantlets

- Oranges- 4,000

- Mangoes-3,188

-104 dog bites managed and 133 stray dogs killed under Livestock & vermin control

-3,146 animals were inspected for slaughter

-13 bio-gas units developed with LVEMP-II project

-12 tsetse fly traps deployed and 14 beekeepers trained

-5 Fish ponds developed and stocked under Fisheries services

Coffee-Total coffee distributed was 589,623 to have benefited 5,896 farmers with a total acreage of 1,310 acres.

-7,821 Coffee Wilt Resistant Lines-7 to 22 nursery operators

-200 business assessed under Commercial services

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,130,447	1,596,111	75%	532,612	530,737	100%
Conditional Grant to PHC Salaries	1,581,891	1,186,419	75%	395,473	395,473	100%
Conditional Grant to PHC- Non wage	140,232	105,174	75%	35,058	34,958	100%
Conditional Grant to NGO Hospitals	397,663	298,248	75%	99,416	99,416	100%
Locally Raised Revenues	7,100	3,600	51%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	2,670	75%	890	890	100%
<i>Development Revenues</i>	437,466	337,192	77%	112,038	173,704	155%
Conditional Grant to PHC - development	140,364	119,819	85%	46,788	49,637	106%
Donor Funding	261,000	179,271	69%	65,250	122,067	187%
LGMSD (Former LGDP)	27,082	29,082	107%	0	2,000	
Unspent balances – Conditional Grants	8,611	8,611	100%	0	0	
District Unconditional Grant - Non Wage	409	409	100%	0	0	
Total Revenues	2,567,913	1,933,302	75%	644,650	704,441	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,130,447	1,596,111	75%	532,613	531,531	100%
Wage	1,581,891	1,186,419	75%	395,473	395,473	100%
Non Wage	548,556	409,692	75%	137,140	136,058	99%
<i>Development Expenditure</i>	437,466	246,551	56%	112,037	130,861	117%
Domestic Development	176,466	77,697	44%	46,788	19,211	41%
Donor Development	261,000	168,855	65%	65,249	111,651	171%
Total Expenditure	2,567,913	1,842,662	72%	644,650	662,393	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,640	21%			
Domestic Development		80,225	45%			
Donor Development		10,416	4%			
Total Unspent Balance (Provide details as an annex)		90,640	4%			

Overall, the department received 109% as per quarterly Budget. Of which the current revenue is 100% and development is 155%. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 187% for donor funds and 106% of the PHC development was received. 0% for LGDP development funds and 100% PHC wage received in the quarter under review. The District unconditional grant Non-Wage and Locally raised revenue performed at 0% of the expected quarterly budget

The overall total expenditure was 100% of the quarterly revenue planned for FY 2014/15. Of which 100% was spent on PHC wage and 99% spent on PHC non-wage. The overall development expenditure is 117% of which 171% and 41% was spent on domestic development and donor development respectively.

By March 31st, 2015, the department had not spent 4% of the development funds because works was on going. However, certificates have been raised and payment will be made in the first part of the next quarter.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	30000	20850
Number of inpatients that visited the NGO Basic health facilities	10000	7545
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	1068
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1816
Number of trained health workers in health centers	200	190
No of staff houses constructed	3	3
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
No of theatres constructed	1	0
No.of trained health related training sessions held.	30	35
Number of outpatients that visited the Govt. health facilities.	256300	270940
Number of inpatients that visited the Govt. health facilities.	30000	26734
No. and proportion of deliveries conducted in the Govt. health facilities	11200	8133
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	87
No. of children immunized with Pentavalent vaccine	10000	7226
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
Function Cost (US\$ '000)	2,567,913	1,842,662
Cost of Workplan (US\$ '000):	2,567,913	1,842,662

The achievements were as follows; For NGO units deliveries 474, Inpatients 1955, Outpatients 7788 and DPT3 594 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%), Deliveries 2713(target 2800), Inpatient 9255(target 7500), Outpatient 94666 (target 64075), and number of children immunised with DPT3 2920 (target 2500).

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,072,036	6,793,503	75%	2,389,413	2,251,435	94%
Conditional Grant to Tertiary Salaries	338,316	253,737	75%	84,579	84,579	100%
Conditional Grant to Primary Salaries	5,000,788	3,750,591	75%	1,250,197	1,250,197	100%
Conditional Grant to Secondary Salaries	1,256,719	942,539	75%	314,180	314,180	100%
Conditional Grant to Primary Education	317,456	215,044	68%	105,819	66,866	63%
Conditional Grant to Secondary Education	1,067,365	801,030	75%	355,788	267,010	75%
Conditional Grant to Health Training Schools	251,473	188,604	75%	62,868	62,868	100%
Conditional transfers to School Inspection Grant	29,751	22,287	75%	7,438	7,433	100%
Conditional Transfers for Non Wage Technical & Farn	115,707	86,781	75%	28,928	28,927	100%
Conditional Transfers for Non Wage Technical Institut	221,536	166,152	75%	55,384	55,384	100%
Conditional Transfers for Primary Teachers Colleges	413,983	313,617	76%	103,497	104,539	101%
Locally Raised Revenues	12,934	11,842	92%	3,234	0	0%
Other Transfers from Central Government	8,000	8,000	100%	8,000	0	0%
District Unconditional Grant - Non Wage	1,360	5,793	426%	340	290	85%
Transfer of District Unconditional Grant - Wage	36,648	27,486	75%	9,162	9,162	100%
<i>Development Revenues</i>	495,971	389,944	79%	162,974	179,329	110%
Conditional Grant to SFG	210,652	179,819	85%	70,217	74,493	106%
Construction of Secondary Schools	203,891	173,713	85%	67,964	72,913	107%
Donor Funding	22,425	0	0%	5,125	0	0%
LGMSD (Former LGDP)	54,503	36,412	67%	18,168	31,922	176%
District Unconditional Grant - Non Wage	4,500	0	0%	1,500	0	0%
Total Revenues	9,568,007	7,183,447	75%	2,552,386	2,430,764	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,072,036	6,789,352	75%	2,389,413	2,247,284	94%
Wage	6,632,471	4,974,353	75%	1,658,118	1,658,118	100%
Non Wage	2,439,565	1,814,999	74%	731,295	589,167	81%
<i>Development Expenditure</i>	495,971	174,823	35%	162,974	72,913	45%
Domestic Development	473,546	174,823	37%	157,849	72,913	46%
Donor Development	22,425	0	0%	5,125	0	0%
Total Expenditure	9,568,007	6,964,175	73%	2,552,386	2,320,198	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,150	0%			
<i>Development Balances</i>		215,121	43%			
Domestic Development		215,121	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		219,271	2%			

Cumulatively, the department received 75% against the annual budget for FY 2014/15. Whereby USE and UPE among others which performed 75% and 68% respectively, the rest performed quite good apart from Donor funding, LGMSDP and District unconditional Non wage development that performed at a tune of 0%, 67% and 0% respectively.

Cumulatively, the department spent about 73% of the received revenue against the annual planned revenue; leaving the department with the unspent balance of about 2% (UG.X.219,271,000/=)

Reasons that led to the department to remain with unspent balances in section C above

Works still under construction

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	684	784
No. of qualified primary teachers	684	784
No. of pupils enrolled in UPE	30000	30000
No. of student drop-outs	300	78
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	19	5
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	4	13
Function Cost (US\$ '000)	5,587,899	3,981,343
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	1000	902
No. of students sitting O level	3500	1200
No. of students enrolled in USE	6405	5948
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	2,527,975	1,917,282
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	301	301
Function Cost (US\$ '000)	1,341,015	1,004,701
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	111,118	60,849
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,568,007	6,964,175

All 78 UPE schools located in received UPE funds

All 15 USE schools located in received USE funds

All 784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga paid salaries.

784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga monitored.

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,064	398,396	73%	38,596	93,097	241%
Locally Raised Revenues	2,990	5,797	194%	747	5,000	669%
Other Transfers from Central Government	428,979	287,742	67%	26,811	73,259	273%
Multi-Sectoral Transfers to LLGs	67,944	67,944	100%	0	0	
District Unconditional Grant - Non Wage	1,800	5,150	286%	450	4,250	944%
Transfer of District Unconditional Grant - Wage	42,351	31,763	75%	10,588	10,588	100%
<i>Development Revenues</i>	82,364	3,700	4%	19,666	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	3,700	3,700	100%	0	0	
Total Revenues	626,428	402,096	64%	58,262	93,097	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,064	312,371	57%	38,596	63,181	164%
Wage	42,351	30,741	73%	10,588	9,566	90%
Non Wage	501,713	281,630	56%	28,009	53,616	191%
<i>Development Expenditure</i>	82,364	3,700	4%	19,666	3,700	19%
Domestic Development	3,700	3,700	100%	0	3,700	
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	626,428	316,071	50%	58,262	66,881	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,024	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		86,024	14%			

At the end of the third quarter, the department had received 64% of the annual budget. Of this, 73% was recurrent while 4% was development. The quarterly receipts were 160% of the planned where 241% was recurrent while 0% was development.

At the end of the quarter, the department had spent 50% of the quarterly planned budget. Of this 164% was recurrent while there was 0% expenditure under the development quarterly budget.

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement of Road inputs, Unfriendly weather, Funds for the first quarter received in second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	227	221
Length in Km of District roads periodically maintained	87	36
Function Cost (UShs '000)	621,638	313,671
Function: 0482 District Engineering Services		

Vote: 533 Masaka District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	4,790	2,400
Cost of Workplan (US\$ '000):	626,428	316,071

Routine Maintenance of 221 Km of District Roads, Periodic Maintenance 36 Km of District Roads undertaken.

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,196	45,147	75%	15,049	15,049	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	300	75%	100	100	100%
Transfer of District Unconditional Grant - Wage	37,796	28,347	75%	9,449	9,449	100%
<i>Development Revenues</i>	382,810	311,306	81%	128,702	128,964	100%
Conditional transfer for Rural Water	364,685	311,306	85%	121,562	128,964	106%
LGMSD (Former LGDP)	16,478	0	0%	5,493	0	0%
District Unconditional Grant - Non Wage	1,648	0	0%	1,648	0	0%
Total Revenues	443,006	356,453	80%	143,751	144,013	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,196	35,398	59%	15,049	5,500	37%
Wage	37,796	18,898	50%	9,449	0	0%
Non Wage	22,400	16,500	74%	5,600	5,500	98%
<i>Development Expenditure</i>	382,810	130,485	34%	128,702	89,000	69%
Domestic Development	382,810	130,485	34%	128,702	89,000	69%
Donor Development	0	0		0	0	
Total Expenditure	443,006	165,883	37%	143,751	94,500	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,749	16%			
<i>Development Balances</i>		180,821	47%			
Domestic Development		180,821	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,570	43%			

At the end of the third quarter, the Department had received 80 % of the annual planned revenue. The quarterly revenue performance was 100% as per the budget. Of this, the recurrent receipts were 100% as per the quarterly plan and the Development revenues performed at 100%.

On average, the department had spent 37% of the planned annual budget. The quarterly recurrent expenditure was 37% planned. The quarterly development expenditure stood at 69%. as per annual budget. By the end of third quarter, the department had unspent balance of about 43% of the planned annual budget (UGX.190,570); specifically, for Borehole construction, Tanks, shallow wells among others.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on Water and Sanitation Grant is meant for construction projects that are on-going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	58
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of public latrines in RGCs and public places	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	22
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	27	11
Function Cost (US\$ '000)	443,006	165,883
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	443,006	165,883

The construction of water and Sanitation projects is on-going about 85% of the planned projects have been completed. Payments are being processed

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,549	77,833	67%	28,887	26,271	91%
Conditional Grant to District Natural Res. - Wetlands (11,947	8,961	75%	2,987	2,987	100%
Locally Raised Revenues	8,967	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	1,390	30%	1,165	790	68%
Transfer of District Unconditional Grant - Wage	89,976	67,482	75%	22,494	22,494	100%
<i>Development Revenues</i>	1,071,098	884,219	83%	268,464	364,089	136%
Donor Funding	1,062,821	884,219	83%	265,705	364,089	137%
LGMSD (Former LGDP)	8,277	0	0%	2,759	0	0%
Total Revenues	1,186,647	962,051	81%	297,352	390,360	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,549	27,703	24%	28,887	0	0%
Wage	89,976	22,494	25%	22,494	0	0%
Non Wage	25,573	5,209	20%	6,393	0	0%
<i>Development Expenditure</i>	1,071,098	573,138	54%	268,464	174,019	65%
Domestic Development	8,277	0	0%	2,759	0	0%
Donor Development	1,062,821	573,138	54%	265,705	174,019	65%
Total Expenditure	1,186,647	600,841	51%	297,352	174,019	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,130	43%			
<i>Development Balances</i>		311,081	29%			
Domestic Development		0	0%			
Donor Development		311,081	29%			
Total Unspent Balance (Provide details as an annex)		361,211	30%			

The department received about 9% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of District Unconditional Grant-Non Wage, Locally raised revenue and LGDP that performed at tune of 26, 0% and 0% respectively, the rest of revenue sources performed above 99% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 50% as per quarterly revenue received.

By the end of third quarter, the department had unspent balance of about 12% as per annual revenue received.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	304	180
Number of people (Men and Women) participating in tree planting days	1250	120
No. of Agro forestry Demonstrations	38	11
No. of community members trained (Men and Women) in forestry management	304	561
No. of monitoring and compliance surveys/inspections undertaken	52	08
No. of Water Shed Management Committees formulated	12	11
No. of Wetland Action Plans and regulations developed	15	7
Area (Ha) of Wetlands demarcated and restored	60	30
No. of community women and men trained in ENR monitoring	1500	64
No. of monitoring and compliance surveys undertaken	150	84
No. of new land disputes settled within FY	8000	6319
Function Cost (US\$ '000)	1,186,647	600,841
Cost of Workplan (US\$ '000):	1,186,647	600,841

LVEMP2 MSK 6

completion of sanitation bank for solid waste management

Lake patrols to reduced illegal Fishing

LVEMP2 MSK 7

Operations of mukene drying racks & maintenance of good sanitation

LVEMP2 8

procurement of honey settling processing tanks

study tour to nakasogola district to learn about apiary products processing

wetland demarcation & restoration along Jangano wetland area

LVEMP2 MSK9

maintenance of fish ponds, feeding fish & procurement of fish harvesting equipment

LVEMP2 MSK10

maintenance of the tri-cycles and collection of 5000kg of plastic waste

5% operational funds

facilitating LVEMP2 activities i.e. site identification & verification, field monitoring, community trainings

attending council and sectoral committee meetings

attending DTPC meetings

Attending senior management meetings

100 Ha of eucalyptus planted

Vote: 533 Masaka District

2014/15 Quarter 3

Workplan 8: Natural Resources

80 Has of indegious trees planted at individual farms and for institution

survival rate for trees planted was 40%; dried up due to the prolonged dry season of Dec-March

203 household lorena stoves have been constructed as an out come for the community trainings.

2 trainings for charcaolbriquetting quality improvements

6 groups of 20 members trained in agro-forestry, tree plantation management,

400 individuals participated in tree planting including school children of Kako s.s.s, Ndegeya PTC,

1. wetland bye law formulation is at approval level at the district council.

30 has of wetlands restored

alternative income generation for community members evicted from wetlands

1. supply of hens= 135, improved cocks=10, feeds=15 bags, units of vacine and drugs= 150

2. supply of improved pigs =54, pig feeds= 70 bags, veterinary drugs=19 units

LVEMPII MSK4

Inspection of beaches and landing at Lake Nabugabo for sanitation improvement

53 inspections and monitoring in Kanywa, butebere, ndyabusole, Gamunze, along the lake shore line

and transactions including tilling, offers, mortgages, caveats,

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,117	368,360	89%	279,984	278,144	99%
Conditional Grant to Functional Adult Lit	7,882	5,910	75%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	5,820	75%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	5,391	75%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	11,256	75%	3,752	3,752	100%
Locally Raised Revenues	6,778	2,000	30%	1,695	0	0%
Other Transfers from Central Government	249,779	249,779	100%	239,150	239,150	100%
District Unconditional Grant - Non Wage	13,460	9,260	69%	3,365	3,220	96%
Transfer of District Unconditional Grant - Wage	105,259	78,944	75%	26,315	26,315	100%
<i>Development Revenues</i>	48,043	38,661	80%	16,014	16,028	100%
LGMSD (Former LGDP)	48,043	38,661	80%	16,014	16,028	100%
Total Revenues	461,159	407,021	88%	295,998	294,172	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,117	337,641	82%	279,984	248,829	89%
Wage	105,259	78,944	75%	26,314	26,315	100%
Non Wage	307,858	258,696	84%	253,670	222,514	88%
<i>Development Expenditure</i>	48,043	36,199	75%	16,014	13,650	85%
Domestic Development	48,043	36,199	75%	16,014	13,650	85%
Donor Development	0	0		0	0	
Total Expenditure	461,159	373,840	81%	295,998	262,479	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,720	7%			
<i>Development Balances</i>		2,462	5%			
Domestic Development		2,462	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,182	7%			

100% of the budget for third quarter was realised. 100% of the wage was spent, 88% of non wage and 85% of development was also spent

Reasons that led to the department to remain with unspent balances in section C above

The 7% unspent balance on recurrent funds is due to the youth groups which have not yet fulfilled the requirements for funding under youth livelihood programme.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	119
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	98
No. of Youth councils supported	6	3
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	6	5
Function Cost (US\$ '000)	461,159	373,840
Cost of Workplan (US\$ '000):	461,159	373,840

6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for jan, Feb and March 2015

42 children resettled in registered children homes in masaka and neighbouring districts, 6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for jan, Feb and March 2015

1 PTA meetings in primary schools conducted
District community development office operated and maintained

100 FAL classes supported Transport allowance for 15 FAL instructors paid

I monitoring of FAL activities done jointly with the gender committee in the sub countie of Kyesiga, Kyanamukakaka and Kabonera
NGO Community development partners coordinated

15 Communities supported to develop action plans

32 community groups registered

PWD children followed up in Kyanamukaka and Kyesiiga to support their families take them to school and observe their rights in general
Gender responsive budgeting training manuals disseminated to 2 NGOs

GBV Shelter activities monitored

District gender profile updated and data submitted to the ministry of gender

Held a women open day as one of the activities to commemorate women's day 2015. On the open day women who have made tremendous contribution to women empowerment exhibited their products and shared with the general public.
Supported 6 district representatives to attend national women's day celebrations in Kabale
25 youth groups funded under youth livelihood programme

25 Youtn groups to benefit from YLP trained in project and financial management

15 youth groups supported to prepare project proposals
2 PWD Group Projects Funded under special grant (Atakolya Talya parents group of Kirinda village, kalagala parish Mukungwe sub couty and Masaka District Union of people with disabilities of kizungu village kimaanya kyabakuza)

2 sub county PWD council activities funded

3 Monthly Contributions of 1,800,000 to MVRC

Vote: 533 Masaka District

2014/15 Quarter 3

Workplan 9: Community Based Services

Done

Inspected 4 workplaces

handled a12 labour cases and followed up and concluded 9 pending cases supported

1 Women income generating activities

Financed women week activities and the chairperson women council to attend the national women's day celebrations, supported activities of mukungwe sub county women council

CDD grant

4 Community group project were funded with

Bukibonga bee keeping group of Bukibonga village and parish Bukakata sub county and , Bunaddu twejje mu bwavu youth group of Bunaddu village , Bukibonga parish, Bukakata sub county

Tuvuddeyo Community Group of Bisanje west, Bisanje

Parish Kabonera Sub conty

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,638	654,989	93%	25,000	28,178	113%
Conditional Grant to PAF monitoring	27,295	20,471	75%	6,824	6,824	100%
Locally Raised Revenues	14,945	15,315	102%	3,736	11,315	303%
Other Transfers from Central Government	607,637	580,437	96%	0	0	
District Unconditional Grant - Non Wage	40,003	25,679	64%	10,001	5,677	57%
Transfer of District Unconditional Grant - Wage	17,758	13,087	74%	4,440	4,362	98%
<i>Development Revenues</i>	138,617	121,746	88%	45,647	55,405	121%
LGMSD (Former LGDP)	19,813	26,860	136%	6,604	15,007	227%
Multi-Sectoral Transfers to LLGs	112,099	90,210	80%	37,366	37,399	100%
District Unconditional Grant - Non Wage	6,704	4,676	70%	1,676	3,000	179%
Total Revenues	846,255	776,734	92%	70,647	83,584	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,638	654,988	93%	25,250	28,546	113%
Wage	17,758	13,087	74%	4,440	4,362	98%
Non Wage	689,879	641,901	93%	20,810	24,184	116%
<i>Development Expenditure</i>	138,617	102,210	74%	45,397	41,699	92%
Domestic Development	138,617	102,210	74%	45,397	41,699	92%
Donor Development	0	0		0	0	
Total Expenditure	846,255	757,198	89%	70,647	70,245	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,536	14%			
Domestic Development		19,536	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,537	2%			

Cummulatively, the department received about 92% against the annual budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Other transfers that performed at tune of 58% and 0% respectively as per quarterly budget, the rest of revenue sources performed at tune of 98% and above. The department spent about 99% as per quarterly planned revenue for FY 2014/15.

By the end of March 30, 2015, the department had unspent balance of about 2% (19,537,000) as per annual revenue planned basically to cater for Retooling activities.

Reasons that led to the department to remain with unspent balances in section C above

Payment is in process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	846,255	757,198

Vote: 533 Masaka District**2014/15 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	846,255	757,198

Second Quarter OBT Report for FY 2014/15 submitted

One LGMSD monitoring Coordinated

One PAF meeting Coordinated

Three Budget Desk Meetings Coordinated

Three DTPC Meetings Coordinated

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,109	46,243	74%	15,527	15,540	100%
Locally Raised Revenues	8,967	6,000	67%	2,242	2,000	89%
District Unconditional Grant - Non Wage	8,273	6,592	80%	2,068	2,323	112%
Transfer of District Unconditional Grant - Wage	44,868	33,651	75%	11,217	11,217	100%
Total Revenues	62,109	46,243	74%	15,527	15,540	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,109	46,243	74%	15,527	15,541	100%
Wage	44,868	33,651	75%	11,217	11,217	100%
Non Wage	17,240	12,592	73%	4,310	4,324	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,109	46,243	74%	15,527	15,541	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 74% as per Annual planned budget for FY 2014/15; which is the same as about 100% against the quarterly budget for FY 2014/15. Revenue sources performed at tune of 89% to 100%. The department spent about all as per quarterly revenue received.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quarterly Internal Audit Reports	30-07-2015	30-04-2015
Function Cost (UShs '000)	62,109	46,243
Cost of Workplan (UShs '000):	62,109	46,243

Second quarter report produced for FY 2014/2015

Report of LGMSD was produced

Head office department audited and accountabilities verified

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,

Operational Welfare Policy in Place.

Performance standar

-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,

Operational Welfare Policy in Place.

Performance standar

General Staff Salaries		50,806
Allowances		750
Advertising and Public Relations		0
Workshops and Seminars		500
Hire of Venue (chairs, projector, etc)		520
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		3,000
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		300
IFMS Recurrent costs		11,786
Subscriptions		3,000
Information and communications technology (ICT)		750
Guard and Security services		1,500
Electricity		3,000
Water		750
Consultancy Services- Short term		1,250
Travel inland		7,000
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		2,000
Fines and Penalties – to other govt units		20,861
Wage Rec't:	50,729	50,806
Non Wage Rec't:	56,279	65,367
Domestic Dev't:		
Donor Dev't:		
Total	107,008	116,173

Output: Human Resource Management

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.Priting of Payrolls for three months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS	1.Payrolls and payslips printed for three months 2..Staff appraise 3.HRM activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Office operations managed 7.IPPS recurrent cost implemented
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
IPPS Recurrent Costs		0
Telecommunications		0
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	8,980	525
Domestic Dev't:		
Donor Dev't:		
Total	8,980	525

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	6 (1. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons. 2. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 3. 30 new Staff inducted in their Roles and Responsibilities.and Responsibilities. 4. 30 Staff trained in Environment mainstreaming (LLGs). 5. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues). 6. Monitoring and Evaluation of CBG implementation done.)	2 (1.30 staff mentored on OBT 2.30 Participants from LLGs trained on environmental mainstreaming)
Non Standard Outputs:		N/A
Workshops and Seminars		4,000
Hire of Venue (chairs, projector, etc)		250
Printing, Stationery, Photocopying and Binding		500
Travel inland		3,100
Fuel, Lubricants and Oils		2,500

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,452	10,350
<i>Donor Dev't:</i>		
Total	9,452	10,350
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (- Monitoring the LLGs - Advirsing the LLGs)	0 (Forwarded to next quarter)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0
Output: Public Information Dissemination		
Non Standard Outputs:	District Duments displayed Websit uploaded	District Duments displayed Websit uploaded
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: Local Policing		
Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,200

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	()	31-03-2015 (-Staff remuneration paid for the 3 months 2-Bank statements collected and renconcilled for 3 months 3- General office routine activities done)
Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on da	-Staff remuneration paid for the up to the month of Febuary 2015 2-Bank statements collected and renconcilled for 3 monthsup March 2015 3- General office routine activities done
Telecommunications		20
General Staff Salaries		23,613
Workshops and Seminars		770
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		400
Travel inland		700
Fuel, Lubricants and Oils		3,320
Wage Rec't:	23,613	23,613
Non Wage Rec't:	5,660	5,660
Domestic Dev't:		
Donor Dev't:		
Total	29,273	29,273

Output: Revenue Management and Collection Services

Value of LG service tax collection	8693855 (Staff at the Headquarters and LLGs.)	27000000 (Staff at the Headquarters and LLGs.)
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	234567 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	60280947 (Application fees-3,116,900 2. Business licenses-3,665,030 3. Animal/Crop fee-----564,900 4 registration-of marriage 160,000 5. Agency fees- 0 6. Markets/gate charges-17,531,618 7.Eco-tourism 0 8. House rent 1,000,000 10. land fees 28,681,050 11. Insepection fees 49,700 12. Education permits 584,500 13. Other licenses (fisheries)254,500 14.Other taxesN/R) 1,849,650 15.Sale of Scrap 0 16.Interest from bank 2,072,999 14. Misci.income 794,700)
Value of Hotel Tax Collected	(0)	0 (N/A)
Non Standard Outputs:	Approval of concolidated district procurement plan Approval of District Disposal Plan submission of quarterly reports High value contract clearance Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communicaion of dispo	2nd quarter report produced and discussed in finance committee and submitted to council
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		800
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		527
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	8,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	8,077

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2015 (At the District HeadQuarters.)	12-03-2015 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	12-03-2015 (Annual workplan presented before council and approved)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		854
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		470
<i>Fuel, Lubricants and Oils</i>		69
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	1,563

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconcilled 2- Debtotrs bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 3 months January 2015 to March 2015
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Telecommunications</i>		25
<i>Information and communications technology (ICT)</i>		63
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	965

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(District Headquarter,AGO,MoPED and MoLG/FINMAP)	30-09-2015 (The Financial statements shall be submitted to AGO,MoPED and MoLG/FINMAP before 30th September 2015)
Non Standard Outputs:	LGWG Location as identified by FINMAP,6 Finance committee meetings to be held in Accounts section finance departmet.10 Finance department staff to be appraised quarterly	1- Two Finance committee meeings were held . 2- Second quarter financial statements prepared and submitted to FINMAPand MoLG/
<i>Workshops and Seminars</i>		680
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		14,932
<i>Information and communications technology (ICT)</i>		0

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		500
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,480	16,412
Domestic Dev't:		
Donor Dev't:		
Total	1,480	16,412

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

1 Council meetings managed, 4 standing committee operations managed, 3 District executive committee meetings managed, payment of staff and political leaders arranged, periodical reports submitted and daily office operations executed

Two Council meetings held, three Standing Committee meetings held, three District Executive Committee meetings held, The executive Committee facilitated to monitor projects, Minutes for all meetings recorded, staff paid their due salaries and quarterly

Telecommunications		26
General Staff Salaries		7,754
Allowances		40
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		950
Printing, Stationery, Photocopying and Binding		200
Travel inland		500
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		0
Maintenance – Other		0
Donations		500
Wage Rec't:	7,754	7,754
Non Wage Rec't:	7,243	2,816
Domestic Dev't:		
Donor Dev't:		
Total	14,996	10,570

Output: LG procurement management services

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Annual procurement plan prepared. 6 contracts committee meetings held at district level 6 evaluation committee meetings held at district level 3 adverts made 3 Follow up of awarded	6 contracts committee meetings held at district level 6 evaluation committee meetings held at district level 3 adverts made 3 Follow up of awarded
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,282	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,200
Output: LG staff recruitment services		
Non Standard Outputs:	Vaccant posts filled, Staff due confirmed, study leave granted, critical posts advertised and peridical reports submitted	Staff due confirmed, disciplinary cases handled and periodical reports submitted
General Staff Salaries		6,131
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		200
Telecommunications		400
Travel inland		4,943
Fuel, Lubricants and Oils		650
Maintenance - Vehicles		0
Wage Rec't:	6,131	6,131
Non Wage Rec't:	8,943	6,943
Domestic Dev't:		
Donor Dev't:		
Total	15,073	13,074
Output: LG Land management services		
No. of Land board meetings	3 (Facilitation of transfers of interest in land, Drafting of new list of compesation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (Facilitation of transfers of interest in land, Drafting of new list of compesation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)
No. of land applications (registration, renewal, lease extensions) cleared	25 (land management issues sorted out)	30 (land management issues sorted out)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Travel inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,943
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	58 (Internal auditors reports for the current financial year examined,)
No. of LG PAC reports discussed by Council	1 (At District Head quarters)	1 (At District Head quarters)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,805
Output: LG Political and executive oversight		
Non Standard Outputs:	Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sit	Held two Council meetings, Provided Councillors ex gratia for the period, facilitated the district executive committee with fuel to monitor projects, Political leaders on the pay roll received their salaries, quarterly report submitted
<i>General Staff Salaries</i>		27,986
<i>Allowances</i>		4,800
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,900

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	27,986	27,986
Non Wage Rec't:	30,265	11,700
Domestic Dev't:		
Donor Dev't:		
Total	58,251	39,686

Output: Standing Committees Services

Non Standard Outputs:	Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Committee Members mobilised to attend meetings. Iv.minutes of Committee Meetings recorded V.Communicate action areas.	Held three standing committee meetings
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	7,350	3,000
Domestic Dev't:		
Donor Dev't:		
Total	7,350	3,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2015 (4,000,000/-) 17 DNCs annual gratuity paid by December 2014 (6,000,000) 2. Literature on general market information printed and disseminated to 9 SNCs on monthly	N/A
General Staff Salaries		0
Wage Rec't:	35,274	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	35,274	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, K imanya/Kyabakuza, Katwe/Butego, Nyendo/Sseny ange, Bukakata, and Kabonera.</p> <p>2.1 (One) net-working visits conducted with MAAIF , NARO & other institutions</p> <p>3.3 TPC reports prepa</p>	<p>Four (4) monitoring visits conducted to Kalokoso fish handling demonstration in Kyesiga, Kabonera-sabawali fish farming group in Kabonera, Namirembe Conservation and Sanitation Project-Kyanamukaka, Lake Nabugabo Conservation and community livelihood proj</p>
General Staff Salaries		93,319
Computer supplies and Information Technology (IT)		97
Printing, Stationery, Photocopying and Binding		41
General Supply of Goods and Services		5,386
Travel inland		553
Fuel, Lubricants and Oils		0
Wage Rec't:	93,319	93,319
Non Wage Rec't:	3,563	691
Domestic Dev't:	4,374	5,386
Donor Dev't:		
Total	101,255	99,395
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	<p>1 staff meetings conducted</p> <p>1 Banan bacterial wilt control campaigns conducted</p> <p>1 Nursery operators & stockists inspections</p> <p>20 Procurement specifications prepared</p> <p>3 trainings to farmers conducted in different technologieis releated to pest and di</p>	<p>1 staff meetings conducted</p> <p>1 Banan bacterial wilt control campaigns conducted</p> <p>3 trainings to farmers conducted in different technologieis releated to pest and disease ontrol</p> <p>26 certificates issued to coffee nursery operators and agro-input deale</p>
Computer supplies and Information Technology (IT)		134
Printing, Stationery, Photocopying and Binding		58
General Supply of Goods and Services		0
Travel inland		768
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	1,929	1,920
Domestic Dev't:	2,187	0
Donor Dev't:		
Total	4,117	1,920

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10300 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	11270 (a) 3,806 H/C, 192 goats, 3,142 pigs = 7,140 Masaka Municipality (b) 46 H/C , 2,200 pigs in Kabonera= 1,246 (c) 349 H/C , 280 pigs =729 in Mukungwe (d) 35H/C, 56 pigs = 91 Bukakata € 45 H/C, 140 pigs = 185 Kyanamukaka (f) 48 H/C, 160 pigs = 208 in Kyesiga 38H/C, 820 pigs = 850 in Buwunga)
No of livestock by types using dips constructed	0	0 (No dips constructed)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9300 (9300 chicken vaccinated against New Castle in Nyendo-Ssenyange, Katwe-Butego, Kimanya-Kyabakuza, Kabonera and mukungwe, 345 cattle under went prophylactic treatment against nagana in Kyesiga, Kyanamukaka & Bukakata)
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration	Four meetings (i) Technical planning meetings on African Swine Fever Control study, (ii) Meetings to capture a wild animal that was eating pigs and goats, (iii) meeting on sweet-potato silage project and (iv) meeting for the Greater Masaka Pig farmers c
Computer supplies and Information Technology (IT)		145
Printing, Stationery, Photocopying and Binding		62
Travel inland		709
Fuel, Lubricants and Oils		537
Wage Rec't:		
Non Wage Rec't:	5,545	1,453
Domestic Dev't:	2,200	
Donor Dev't:		
Total	7,745	1,453

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	i) 1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga iii) 3 inspections of the landing sit	1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu. Iii) 3 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirem
Computer supplies and Information Technology (IT)		108
Printing, Stationery, Photocopying and Binding		46
Travel inland		614
Fuel, Lubricants and Oils		614
Wage Rec't:		
Non Wage Rec't:	1,544	1,382
Domestic Dev't:	1,500	
Donor Dev't:		
Total	3,044	1,382
Output: Vermin control services		
No. of parishes receiving anti-vermin services	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
Number of anti vermin operations executed quarterly	30 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	104 (104 animal bites forwarded for management to health centres from 32 parishes in the District 3 operations to eliminate stray dogs were conducted and 133 stray dogs killed (Kimanya-27, Nyendo-45 and Katwe-Butego 61))
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A
Travel inland		120
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	259	620
Domestic Dev't:		
Donor Dev't:		
Total	259	620
Output: Tsetse vector control and commercial insects farm promotion		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of tsetse traps deployed and maintained	20 (Deployment and maintenance of 20 tsetsefly traps in Kyanamukaaka sub/county)	12 (12 tsetse fly traps deployed and maintained in parish (Namirembe village))
Non Standard Outputs:	i) training of 15 farmers in improved apiary hasabandry in Kabonera Sub/county ii) collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Kabo	i) 14 farmers in Kakunyu parish Kabonera sub-county trained in improved apiary farming technologies ii) Apiary statistical data collected on the status of bee farming (No. & type of beehives, colonisation levels, quantity & quality of hive product p
Computer supplies and Information Technology (IT)		54
Printing, Stationery, Photocopying and Binding		23
General Supply of Goods and Services		0
Travel inland		307
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:	772	768
Domestic Dev't:	875	0
Donor Dev't:		
Total	1,647	768

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3 (Businesses certified and licences issued in the Kyanmukaka,,Katwe-Butego,Kimanya Kyabakuza)	0 (N/A)
No of awareness radio shows participated in	1 (Project Identification Sensitisation Meetings. In 2 sub-counties of Buwunga)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	0 (Not done)
No of businesses inspected for compliance to the law	500 (One business inspected for compliance in Kimanya/Kyabakuza)	0 (No businesses inspected.)
Non Standard Outputs:		Staff salaries paid for 3 months
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,343	0
Total	1,343	0

Output: Enterprise Development Services

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of businesses assisted in business registration process	2 (Ten businesses assisted in business registration)	5 (5 businesses assisted in business registration.)
No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	0 (Not done)
Non Standard Outputs:		N/A
<i>Travel abroad</i>		708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	958	708
Total	958	708

Output: Market Linkage Services

No. of market information reports disseminated	3 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	3 (3 sets of market information disseminated to Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
No. of producers or producer groups linked to market internationally through UEPB	0 (.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza 2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	0 (Activity not done)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		171
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,421	1,421
Total	1,421	1,421

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	8 (8 cooperative groups mobilised for registration; Kako Tusitukiremu coop society, Kusakimu coop society Ltd, NET Foundation Sacco Ltd, Greater Masaka Pig Farmers Coop Union, Mukungwe Pig Farmers Coop society)
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	2 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	Ltd Nabugabo Dairy Coop society Ltd, Kirimya Dairy Coop society, Nyendo-senyange Pig Farmers Coop society ,) 4 (4 cooperative groups mobilised for registration; Nabugabo Dairy Coop society Ltd, Kirimya Dairy Coop society, Mamba Bumu SACCO, Nyendo senyange Pig Farmers Coop society)
No of cooperative groups supervised	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	16 (Cooperative Societies were audited; H-Save, Ndegeya, Lwemodde farmers, Masaka Elders, Nyendo -Ssenyange Devp SACCO, Kyabakuza SACCO, ZICODE SACCO, Kimaanya SACCO, Basokera Ku Kwavula SACCO, Ssaza Community SACCO & St. Atanansi Bazekuketta SACCO)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		150
Travel inland		760
Fuel, Lubricants and Oils		97
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	2,518	1,007
Total	2,518	1,007
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	3 (Three tourist attraction sites identified in the District)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	0 (Nil)
No. and name of new tourism sites identified	0	0 (Nil)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	667	
Total	667	0
Output: Industrial Development Services		
No. of opportunitites identified for	5 (1 Five (5) Producer Groups Formed By June	0 (Nil)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
industrial development	30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	
No. of producer groups identified for collective value addition support	5 (5 Producer Groups Promoted By June 30th 2013 To Obtain Value Addition Facilities)	0 (Nil)
No. of value addition facilities in the district	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Nil)
A report on the nature of value addition support existing and needed	Yes (At District Headquarters)	No (Nil)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	236	
Total	236	0

Additional information required by the sector on quarterly Performance

None

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district. Three monthly routine fridge maintenanc	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district. Three monthly routine fridge maintenanc
General Staff Salaries		395,473
Allowances		600
Workshops and Seminars		96,992
Books, Periodicals & Newspapers		240
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,248
Telecommunications		0

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Electricity		860
Water		100
Travel inland		0
Fuel, Lubricants and Oils		16,162
Maintenance - Vehicles		2,497
Maintenance – Other		0
Wage Rec't:	395,473	395,473
Non Wage Rec't:	10,740	7,548
Domestic Dev't:		
Donor Dev't:	65,249	111,651
Total	471,462	514,671

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga,)	474 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	7788 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	2500 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1955 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	594 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:		Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.
LG Conditional grants		99,419
Wage Rec't:		0
Non Wage Rec't:	99,416	99,419
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	99,416	99,419

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	50 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	80 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. of children immunized with Pentavalent vaccine	2500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	2326 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	2713 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of inpatients that visited the Govt. health facilities.	7500 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	9255 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of outpatients that visited the Govt. health facilities.	64075 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	94666 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. of trained health related training sessions held.	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	20 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
% age of approved posts filled with qualified health workers	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Non Standard Outputs:		N/A

Transfers to other govt. units 29,092

Wage Rec't:		0
Non Wage Rec't:	26,984	29,092
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,984	29,092

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	3 (Completion of staff house at Kitunga in Kyesiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively.)	3 (Construction of staff house at Kitunga in Kyesiga is about to be completed and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties have been completed.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Residential buildings (Depreciation)		19,211
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,992	19,211
Donor Dev't:		0
Total	36,992	19,211

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0 0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	684 (656 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
No. of qualified primary teachers	684 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
Non Standard Outputs:	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES

General Staff Salaries		1,250,197
Wage Rec't:	1,250,197	1,250,197
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,250,197	1,250,197

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	<p>30000 (Register pupils In 78 UPE schools located in Kyanamukaaka</p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6.Zzimwe COPE</p> <p>7.Kamuzinda COPE</p> <p>8.Kyamula</p> <p>9.Buna</p> <p>10.Buyaga</p> <p>11. Bujju</p> <p>12. Lukodde Mos.</p> <p>13. Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p>	<p>30000 (In 78 UPE schools located in Kyanamukaaka</p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6 .Kyamula</p> <p>7.Buna</p> <p>8 Buyaga</p> <p>9 Bujju</p> <p>10 . Lukodde Mos.</p> <p>11 Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>Bukakkata S/C</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p> <p>8Kasango</p> <p>9Kikungwe Mos.</p> <p>10Gayaza Muliira</p> <p>11Kaseeta</p> <p>12Bisanje Moslem</p> <p>13Ahamadiya</p>
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

7Kitanga
 8Kasango
 9Kikungwe Mos.
 10Gayaza Mulira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem)

14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene

Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 KATIKAMU)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	<p>78 (In 78 UPE schools located in Kyanamukaaka)</p> <p>1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga</p> <p>Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa</p> <p>Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje</p> <p>Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)</p> <p>Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga</p>	<p>76 (In 78 UPE schools located in Kyanamukaaka)</p> <p>1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga</p> <p>Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa</p> <p>Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje</p> <p>Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)</p> <p>Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga</p>

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem)

8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	<p>100 (In 78 UPE schools located in Kyanamukaaka</p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6.Zzimwe COPE</p> <p>7.Kamuzinda COPE</p> <p>8.Kyamula</p> <p>9.Buna</p> <p>10.Buyaga</p> <p>11. Bujju</p> <p>12. Lukodde Mos.</p> <p>13. Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p>	<p>100 (In 78 UPE schools located in Kyanamukaaka</p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6 .Kyamula</p> <p>7.Buna</p> <p>8 Buyaga</p> <p>9 Bujju</p> <p>10 . Lukodde Mos.</p> <p>11 Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>Bukakkata S/C</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p> <p>8Kasango</p> <p>9Kikungwe Mos.</p> <p>10Gayaza Muliira</p> <p>11Kaseeta</p> <p>12Bisanje Moslem</p> <p>13Ahamadiya</p> <p>14Kikungwe C/U</p>

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 KATIKAMU)

15Kyamuyimbwa
16Nabinene

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 KATIKAMU)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	<p>3898 (In 78 UPE schools located in Kyanamukaaka</p> <ol style="list-style-type: none"> 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga <p>Buwunga</p> <ol style="list-style-type: none"> 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa <p>Bukakata</p> <ol style="list-style-type: none"> 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) <p>Kabonera</p> <ol style="list-style-type: none"> 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 	<p>3898 (In 78 UPE schools located in Kyanamukaaka</p> <ol style="list-style-type: none"> 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga <p>Buwunga</p> <ol style="list-style-type: none"> 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata S/C 1Kabendera 2Sunga 3Bukakkata 4 Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali <p>Kabonera</p> <ol style="list-style-type: none"> 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 KATIKAMU)	15Kyamuyimbwa 16Nabinene Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 KATIKAMU)
Non Standard Outputs:	Collect PLE Results from UNEB and give them to Head teachers. Reister candidates for PLE With UNEB for 2015	Reister candidates for PLE With UNEB for 2015
<i>LG Conditional grants</i>		66,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,819	66,866
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	105,819	66,866

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	5 (Construction of 5 stance lined pit latrine at St. Bruno Ndegeya in Mukungwe S/C.)	5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS IN PROGRESS)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,236	0
<i>Donor Dev't:</i>		0
Total	30,236	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (Construction of Teachers' house at Kinyerere P/S in Mukungwe S/C)	2 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)
Non Standard Outputs:	N/A	N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,555	0
<i>Donor Dev't:</i>		0
Total	23,555	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	902 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
No. of teaching and non teaching staff paid	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)
No. of students sitting O level	0	1200 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		314,180
<i>Wage Rec't:</i>	314,180	314,180
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	314,180	314,180
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5948 (USE BENEFICIARIES. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakeside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High receive capitation)	5948 (USE BENEFICIARIES. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakeside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	Information regarding enrolment submitted to education directorate.	receive capitation) Information regarding enrolment submitted to education directorate.
<i>Conditional transfers for Secondary Salaries</i>		267,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	355,788	267,010
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	355,788	267,010

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Disbursement of secondary construction fund to beneficiary school yet to be communicated by the MoES)	2 (Disbursement of secondary construction fund to Kako Secondary school)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		72,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,964	72,913
<i>Donor Dev't:</i>		0
Total	67,964	72,913

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)
No. of students in tertiary education	0	301 (In tertiary institutions)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		84,579
<i>Advertising and Public Relations</i>		5,600
<i>Electricity</i>		2,000
<i>Water</i>		7,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		84,444
<i>Travel inland</i>		54,244
<i>Fuel, Lubricants and Oils</i>		80,430
<i>Maintenance - Vehicles</i>		8,750
<i>Maintenance – Machinery, Equipment & Furniture</i>		8,750

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	84,579	84,579
Non Wage Rec't:	250,675	251,718
Domestic Dev't:		
Donor Dev't:		
Total	335,254	336,297

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff, Registering Non UPE Candidates for PLE Candidates. Effective Department Operation	Salaries paid to 3 directorate headquarter staff, Registering Non UPE Candidates for PLE Candidates. Effective Department Operation
General Staff Salaries		9,162
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,162	9,162
Non Wage Rec't:	11,575	0
Domestic Dev't:		
Donor Dev't:	5,125	
Total	25,862	9,162

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C- Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored: St. Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe, Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc . SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende, Kaddugala SS, St ANTHONY Kayunga, Kirimya High,,)
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	78 (78 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.
	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiziba	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)	Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))
No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District council)	1 (Quarterly reports submitted to District council)
Non Standard Outputs:	Secondary schools and tertiary institutio monitored	One tertiary institution monitored
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		912
<i>Fuel, Lubricants and Oils</i>		2,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,438	3,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,438	3,572

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. District Compound maintained.	Purchase of office stationery, Travel inland, wages paid. District Compound maintained.	
<i>General Staff Salaries</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Maintenance – Other</i>			3,700
<i>Wage Rec't:</i>	10,588		0
<i>Non Wage Rec't:</i>	15,287		0
<i>Domestic Dev't:</i>			3,700
<i>Donor Dev't:</i>			
Total	25,875		3,700

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	7 (Luvule-Nabugabo 6.81 Km)
No. of bridges maintained	0	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

56 (Bukeeri-Namirembe 11.08 Km
Nkuke-Ggulama-Bisanje 12.45 Km
Kyanamukaaka-Buyaga 11.0 Km
Nkoma-Buyaga-Bbaale 8.32 Km
Bbaale-Kayembe-Nakigga 14.0 Km
Mpugwe-Katwadde-Kayugi 6.57 Km
Buna-Katinyondo 4.95 Km
Bunaddu-Kaziru 3.48 Km
Kanamusabala-Lukindu-Zzimwe 5.05 Km
Kitengeesa-Lugazi-Naruzaali 5.26 Km
Butaano-Kyasa Landing Site 6.44 Km
Kabanda-Katikamu-Kyatokolo 4.67 Km
Bukunda-Manzi-Kamuzinda 9.15 Km
Buwunga-Kitengeesa 3.93 Km
Kyassuma-Lwanyi-Kitengeesa 5.02 Km
Bulando-Kayijja-Bujja 6.45 Km
Lwannunda-Ggulama 5.56 Km
Lwakaddu-Kyanjale 10.71 Km
Matanga Ddegeya 2.92 Km
Lwemodde-Katikamu-Kalokoso 7.21 Km
Kyantale-Majiri 7.43 Km
Majiri-Mulema-Katikamu 7.47 Km
Nakiyaga Tekera 4.56 Km
Bbuliro-Kitunga 4.0 Km
Kaswa-Kibbe 3.09 Km
Mitemula-Nakiyaga 12.89 Km)

63 (Routine Maintenance of Matanga-Ddegeya, Mpugwe-Katwadde, Nkuke-Ggulama, Lwemodde-Katikamu-Kalokoso, Lwakaddu-Kyanjale, Bulayi-Kigatto swamp.)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

30,289

Wage Rec't:

9,566

Non Wage Rec't:

11,585

20,724

Domestic Dev't:

0

Donor Dev't:

0

Total**11,585****30,289****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Maintenance of District Road Unit

Maintenance of District Road Unit

Machinery and equipment

32,892

Wage Rec't:

0

Non Wage Rec't:

574

32,892

Domestic Dev't:

0

Donor Dev't:

0

Total**574****32,892****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Property Expenses		0
Wage Rec't:		
Non Wage Rec't:	563	0
Domestic Dev't:		
Donor Dev't:		
Total	563	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1. Stationery and office running /consumables eg water bills.
 2. preparation and submission of 4 quarterly reports and workplans/ budget requests
 Vehicle maintenance

1. Staff salaries Paid.
 2. Water bills Paid.
 3. Second quarter report were prepared and submitted.
 4. Department Vehicles' repair coordinated.
 5. Stationery and office running /consumables eg water bills.

General Staff Salaries		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Maintenance - Vehicles		4,346
Wage Rec't:	9,449	0
Non Wage Rec't:		
Domestic Dev't:	2,919	4,346
Donor Dev't:		
Total	12,368	4,346

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties)	22 (Gulama JanganoBuwunga Kikungwe-KaboneraKabonera KirimyaKabonera Butende MonasteryMukungwe MatangaMukungwe Birinzi-BukakataBukakata NabugaboBukakata LuvuleMukungwe KyatokoloKyesiiga KajwaKyesiiga ByambaleKyesiiga KikondaKyesiiga KamunguKyanamukaka KyembaziKyanamukaka KanoniKyanamukaka KalagalaMukungwe KitengaMukungwe KachangaBukakata MitondoBukakata)
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
		KasakaBuwunga Ggulama T.CBuwunga BusenseKabonera St. BrunoKyesiiga Kyamuyimbwa H.C.IIKabonera KaseetaKabonera KabaseseBukakata NamirembeKyanamukaka KizibaKabonera Bisanje MoslemKabonera St. Lucia MixedKabonera Kajuna MugambaBuwunga Kijonjo P/SBuwunga John Hill S.S.Buwunga St. Vincent KyamuyimbwaKabonera)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Masaka District Hqtrs)	1 (Masaka District Hqtrs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	20 (N/A)	0 (To be done in forth quarter.)
No. of water points tested for quality	20 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties)	0 (To be done in forth quarter.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,790
Travel inland		4,912
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,741	7,701
Donor Dev't:		
Total	9,741	7,701

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,600	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,600	5,500

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesiiga Sub-counties. Retention payment .	Retention payment .
<i>Other Fixed Assets (Depreciation)</i>		18,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,014	18,862
<i>Donor Dev't:</i>		0
Total	42,014	18,862

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Nil)	11 (Village, Sub-county, Kitengesa, Buwunga. Minyinya proper, Kirimya Kabonera, Kabonera T/C, Mugamba Buwunga,Kaka P/S, Mazinga Buwunga, Makonzi Bukakata, Mukungwe Sub-county hdqtrs, Kikungwe P/S Kabonera, Mugamba P/S Buwunga, Nkuke Buwunga.)
No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole drilling in bunsense Kyamuyimbwa parish, Kabonera Sub-county.)	0 (Under procurement process)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		58,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,186	58,092
<i>Donor Dev't:</i>		0
Total	20,186	58,092

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	4 performance agreement reports produced by end June 2015	-coordination of LVEMPPII project activities.
	production of departmental annual workplans carried out	LVEMPPII MSK 6 completion of sanitation bank for solid waste management
	NR staff appraisal conducted	Lake patrols to reduced illegal Fishing
	6 production & natural resources committee meetings attended by end June 2015	LVEMPPII MSK 7 Operations of mukene drying racks & maintenance of good sanitation
	12 departmental rep	LVE
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		430
<i>Information and communications technology (ICT)</i>		450
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		3,170
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		3,400
<i>Transfers to NGOs</i>		103,128
<i>Wage Rec't:</i>	22,494	0
<i>Non Wage Rec't:</i>	915	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,351	115,798
Total	101,760	115,798

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	152 (Enrichment planting in Manwa local forest reserve with 8000 tree seedlings, 1000 long term tree seedlings & 1000 fruit tree seedlings in schools, 4000 fruit tree seedlings and 18000 tree seedlings in communities.	180 (100 Ha of eucalyptus planted 80 Ha of indigenous trees planted at individual farms and for institution survival rate for trees planted was 40%; dried up due to the prolonged dry season of Dec-March)
Number of people (Men and Women) participating in tree planting days	312 (people from 6 subcounties and 3 divisions tree planting on all gazetted days promoted)	120 (6 groups of 20 members trained in agro-forestry, tree plantation management, 400 individuals participated in tree planting including school children of Kako s.s.s, Ndegeya PTC.)

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	promotion of collaborative forestry management	n/a
	provision of alternative income generating activities like apiary & woodlots establishments	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		3,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,920	3,050
Total	38,920	3,050
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	76 (community members trained in forestry management from 6 subcounties.)	135 (203 household lorena stoves have been constructed as an out come for the community trainings.
		2 trainings for charcoalbriquetting quality improvements)
No. of Agro forestry Demonstrations	10 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 24000 tree seedlings.)	0 (not implemented due to the prolonged drought which was prevalent)
Non Standard Outputs:	150 Fuel saving technologies at house hold promoted	10 bio-gas construction completed and payment effected in Kabonera , buwunga & katwe-butego
	3 Fuel saving technologies in schools promoted	field mobilisation for household lorena stoves construction and trainings in 4 groups within buwunga and kabonera sub counties
	5 groups trained in alternative energy of brequetting promoted	
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Property Expenses</i>		7,355
<i>Travel inland</i>		7,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	81,730	14,415
Total	81,730	14,415
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	15 (60ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	30 (30 has of wetlands restored alternative income generation for community

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	40km of wetlands demarcated using 4000 trees	members evicted from wetlands
	1200 Fruit trees provided to communities as alternative income	1. supply of hens= 135, improved cocks=10, feeds=15 bags, units of vaccine and drugs= 150
	Restored wetland maps produced	2. supply of improved pigs =54, pig feeds= 70 bags, veterinary drugs=19 units
	DE/WAP reviewed & implemented)	LVEMPII MSK4
No. of Wetland Action Plans and regulations developed	5 (15 Community wetland action plans developed	Inspection of beaches and landing at Lake Nabugabo for sanitation improvement)
	-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	1 (1. wetland bye law formulation is at approval level at the district council.
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	LVEMPII MSK 4)
	20 court cases to handle wetland degraders	n/a
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		38,248
Medical and Agricultural supplies		0
Consultancy Services- Short term		0
Travel inland		2,508
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	432	0
Domestic Dev't:	2,759	
Donor Dev't:	66,705	40,756
Total	69,895	40,756

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (300 people trained in ENR monitoring through WWD/WED commemoration	0 (implementation is for quarter four)
	1 public lecture for schools	
	2 Community wetland groups trained in wetland monitoring conducted	
	30 members from 30 CBOs trained	
	30 sub county level staff mentored in environmental mainstreaming January 30th 2013	
	6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by	

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	use of simple tools	
	-established communication networks/ lines with the center and community across the district)	
Non Standard Outputs:	2000 people made aware & trained in climate change effects	n/a
	climate change adaptation & mitigation plans produced	
	- Commemorated wetlands and env't days, -carry out EE/ESD in schools in buwunga and Kabonera sub counties	
	- review of the DSOER 2	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	616	0
Domestic Dev't:		
Donor Dev't:		
Total	616	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	30 (50 Wetland inspection and monitoring carried out by end June 2015	53 (53 inspections and monitoring in Kanywa, butebere, ndyabusole, Gamunze, along the lake shore line)
	150 compliance assistance certificates signed with developers by end June 2015	
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up	
	Environmental Screening for 40 district projects done by end march 2015	
	environmental monitoring for projects to ensure compliance carried out	
	Environmental certification for 40 projects carried out by June 30th 2015)	
Non Standard Outputs:	15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	2 EIAs reviewed & comments sent to Nema
	- 2 compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	
	50 case for enviro	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,472	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,472	0

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

No. of new land disputes settled within FY	2000 (Land transactions & disputes settled)	3501 (land transactions including tittling, offers, mortgages, caveats,)
Non Standard Outputs:	3 town boards physical plans produced	4 building plans submitted and approved
	1230 surveying, valuations, tittling and lease managemnt	
	instituting the District physical planning committee & sub county physical planning committee	
	physical development plan for bukakata supervised	
	soft	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,492	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,492	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for jan, Feb and March 2015
<i>General Staff Salaries</i>		26,315
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	26,314	26,315
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,514	26,315

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	25 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	42 (In Masaka, neighbouring districts, approved chldren homes)
Non Standard Outputs:	4 juvenile cases concluded	3 juvenile cases concluded
	25 family conflicts resolved	39 family conflicts resolved
	1 children homes supervised	2 children homes supervised
	1 probation office operated and maintained (outstanding electricity bill paid)	1 probation office operated and maintained (outstanding electricity bill paid)
	1 district OVC coordinaation neetings held	1 district OVC and 6 sub county OVC coordinaation neetings held
	Quarterly OVC data updates done	
Travel inland		400
Electricity		0
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	710	500
Domestic Dev't:		
Donor Dev't:		
Total	710	500

Output: Social Rehabilitation Services

Non Standard Outputs:	3 PTA meetings in primary schools conducted	1 PTA meetings in primary schools conducted
	6 Parents support and advocacy meetings held	PWD children followed up in Kyanamukaka and Kyesiiga to support their families take them to school and observe their rights in general
	24 teachers trained in skills for handling PWDs	
	1 rehabilitation office operated and maintained	
	1 monitoring visits on CBR activities done	
Workshops and Seminars		0
Travel inland		1,440
Wage Rec't:		
Non Wage Rec't:	1,440	1,440
Domestic Dev't:		
Donor Dev't:		
Total	1,440	1,440

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers supported to coordinate community development activities)
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Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	District community development office operated and maintained	District community development office operated and maintained
	Community development partners coordinated	NGO Community development partners coordinated
	at least 10 Communities supported to develop action plans	15 Communities supported to develop action plans
	50 community groups registered	32 community groups registered
	Subcounty community development staff supervi	
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	970	500
Domestic Dev't:		
Donor Dev't:		
Total	970	500
Output: Adult Learning		
No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiga S/C Mukungwe S/C)	98 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiga S/C Mukungwe S/C)
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid	Transport allowance for 15 FAL instructors paid
	I monitoring of FAL activities done	I monitoring of FAL activities done jointly with the gender committee in the sub county of Kyesiga, Kyanamukakaka and Kabonera
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	1,971	1,970
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,970
Output: Gender Mainstreaming		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsi	Gender responsive budgeting training manuals disseminated to 2 NGOs GBV Shelter activitie
Travel inland		540
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	480	900
Domestic Dev't:		
Donor Dev't:		
Total	480	900
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Bukakata, Buwunga,)	1 (Bukakata)
Non Standard Outputs:	23 youth groups funded under youth livelihood programme Youth livelihood beneficiary groups monitored	25 youth groups funded under youth livelihood programme 25 Youtn groups to benefit from YLP trained in project and financial management 15 youth groups supported to prepare project proposals
Travel inland		210,134
Wage Rec't:		
Non Wage Rec't:	240,619	210,134
Domestic Dev't:		
Donor Dev't:		
Total	240,619	210,134
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	()	3 (Wheel chairs were given to 3 children in primary school in Buwunga and Kyesiga to ease their mobility)
Non Standard Outputs:	3 PWD Group Projects Funded under special grant 2 sub county PWD council activities funded 3 Monthly Contributions of 1,800,000 to MVRC Done 1 PWD district executive committee meetings held	2 PWD Group Projects Funded under special grant (Atakolya Talya parents group of Kirinda village, kalagala parish Mukungwe sub couty and Masaka District Union of people with disabilities of kizungu village kimaanya kyabakuza) 2 sub county PWD counci
Travel inland		350
Donations		3,700
Transfers to Government Institutions		1,800

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 6,062 5,850

Domestic Dev't:

Donor Dev't:

Total 6,062 5,850**Output: Labour dispute settlement**

Non Standard Outputs:

Inspect 3 workplaces

Inspected 4 workplaces

handle 25 labour cases and follow up pending cases

handled a12 labour cases and followed up and concluded 9 pending cases

Inspect 4 work places to assess safety of workers and adherence to labour regulations

Travel inland

500

Wage Rec't:

Non Wage Rec't: 500 500

Domestic Dev't:

Donor Dev't:

Total 500 500**Output: Representation on Women's Councils**

No. of women councils supported

2 (Sub counties of Kyanamukaka, Kabonera)

1 (Mukungwe)

Non Standard Outputs:

women council executive committee meetings held

1 Women income generating activities supported

1 Women income generating activities supported coordination with the national women council

Financed women week activities and the chairperson women council to attend the national women's day celebrations

Travel inland

720

Wage Rec't:

Non Wage Rec't: 719 720

Domestic Dev't:

Donor Dev't:

Total 719 720**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

3 Community group projects funded with CDD grant

4 Community group project were funded with CDD grant

10 ongoing community CDD funded projects monitored

Bukibonga bee keeping group of Bukibonga village and parish Bukakata sub county and , Bunaddu twejje mu bwavu youth group of Bunaddu village , Bukibonga parish

LG Conditional grants

13,650

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,014	13,650
Donor Dev't:	0	0
Total	16,014	13,650

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries for two staffs paid

Salaries for two staffs paid for Nine months

Official Public days attended.

Official Public days attended.

Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.

LLGs Supported in Planning and Budgeting Process.

Council meetings attended.

Approval of Annual WorkPlan for FY 2015/16 coordinated.

News Papers for Planning Unit procured.

Draft Form B for FY 2015/16 submitted to MOFPED.

LGMSDP, PAF, CBG, CDD, ICT work plans for

Student

General Staff Salaries		4,362
Allowances		870
Books, Periodicals & Newspapers		165
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		225
Small Office Equipment		45
Subscriptions		1,650
Telecommunications		250
Information and communications technology (ICT)		1,620
Travel inland		2,980
Fuel, Lubricants and Oils		1,350
Wage Rec't:	4,440	4,362
Non Wage Rec't:	8,012	9,305
Domestic Dev't:		
Donor Dev't:		
Total	12,452	13,667

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: District Planning		
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)
No of Minutes of TPC meetings	12 (At the District Headquarters)	3 (At the District Headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters Coordinated the training of HODS and LLGS in OBT.
Printing, Stationery, Photocopying and Binding		550
Information and communications technology (ICT)		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,290	3,050
Domestic Dev't:		
Donor Dev't:		
Total	1,290	3,050
Output: Demographic data collection		
Non Standard Outputs:	Not yet received.	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Development Planning		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Two Laptop Computers procured for DNRO and CAO	Not yet done
	Procurement of One Dell Projector for Planning Unit	
	Procurement of Dell computer for the Office of District Speaker.	
	Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office.	
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		0
Travel inland		2,400
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	3,085	3,100
Domestic Dev't:	2,733	0
Donor Dev't:		
Total	5,818	3,100
Output: Operational Planning		

Non Standard Outputs:	All LLGs supported and Guided	All LLGs supported and Guided. Coordinated the Approval of the LGBFP for FY 2015/16.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,100
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	1,425	2,200
Domestic Dev't:	1,975	
Donor Dev't:		
Total	3,400	2,200
Output: Monitoring and Evaluation of Sector plans		

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
	Payroll Printing made	Coordinating PAF monitoring in the District
	Statistics Committee coordinated	
	Re	
Hire of Venue (chairs, projector, etc)		100
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		650
Bank Charges and other Bank related costs		20
Information and communications technology (ICT)		200
Travel inland		8,599
Fuel, Lubricants and Oils		1,060
Wage Rec't:		
Non Wage Rec't:	6,824	6,529
Domestic Dev't:	3,323	4,300
Donor Dev't:		
Total	10,147	10,829

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done - Audit department Vehicle repaired	- Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done
General Staff Salaries		11,217
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,391
Fuel, Lubricants and Oils		1,615
Maintenance - Vehicles		0

Vote: 533 Masaka District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	11,217	11,217
<i>Non Wage Rec't:</i>	2,810	3,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,027	14,373

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Date of submitting Quaterly Internal Audit Reports	30-04-2015 (At the District haedquarters (Council meetigs))	30-04-2015 (At the District haedquarters)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,168
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,168

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,382,897	2,314,659
<i>Non Wage Rec't:</i>	1,173,673	1,173,673
<i>Domestic Dev't:</i>	218,510	218,510
<i>Donor Dev't:</i>		
Total	3,995,649	3,995,649

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

Nil

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p> <p>Operational Welfare Policy in Place.</p> <p>Performance standards for all staff set</p> <p>-Departmental and Sector heads inducted on HIV/AIDSconcens Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated Four National Events coordinated. Board of Survey report for FY 2013/14 put in place before July 2, 2014. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided Performance consultations made. Legal representaion facilitated. Performance consultations made. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of</p>	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p> <p>Operational Welfare Policy in Place.</p> <p>Perfomance standar</p>		
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Planning Cycle.
Acquisition of CAO & D/CAO's chairs
Procurement of a fridge for CAO's office.
District Domestic arrears paid.
Beautification of the Inner compound made.
District Barazaas held.
District end of year party organized.

Expenditure

211101 General Staff Salaries	202,915	152,418	75.1%
211103 Allowances	2,850	2,250	78.9%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	3,000	2,700	90.0%
221005 Hire of Venue (chairs, projector, etc)	600	520	86.7%
221007 Books, Periodicals & Newspapers	2,000	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75.0%
221009 Welfare and Entertainment	9,400	7,350	78.2%
221010 Special Meals and Drinks	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	6,221	5,500	88.4%
221012 Small Office Equipment	1,000	800	80.0%
221016 IFMS Recurrent costs	47,143	35,358	75.0%
221017 Subscriptions	23,986	3,000	12.5%
222003 Information and communications technology (ICT)	3,000	2,250	75.0%
223004 Guard and Security services	6,000	4,500	75.0%
223005 Electricity	10,000	9,000	90.0%
223006 Water	3,000	2,250	75.0%
225001 Consultancy Services- Short term	5,000	3,750	75.0%
227001 Travel inland	25,500	22,000	86.3%
227004 Fuel, Lubricants and Oils	22,200	18,000	81.1%
228002 Maintenance - Vehicles	8,000	7,000	87.5%
282151 Fines and Penalties – to other govt units	41,617	82,861	199.1%

Wage Rec't:	202,915	Wage Rec't:	152,418	Wage Rec't:	75.1%
Non Wage Rec't:	225,117	Non Wage Rec't:	214,289	Non Wage Rec't:	95.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,032	Total	366,707	Total	85.7%

Output: Human Resource Management

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1.Payrolls and payslips printed for nine months 2..Staff appraise 3.HRM activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Office operations managed 7.IPPS recurrent cost implemented	0	Nil
<i>Expenditure</i>				
211103 Allowances	2,100	886	42.2%	
221008 Computer supplies and Information Technology (IT)	1,000	594	59.4%	
221011 Printing, Stationery, Photocopying and Binding	4,821	1,625	33.7%	
221020 IPPS Recurrent Costs	25,000	12,500	50.0%	
222001 Telecommunications	1,000	300	30.0%	
227001 Travel inland	2,000	1,575	78.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 35,921		Non Wage Rec't: 17,480	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,921	Total 17,480	Total 48.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Some activities not implemented due to delay by Contracts to award tender for award of tenders for training service provision and recruitment of new staff did not take place during the quarter
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to attend PGD HRM 3. 1 Staff supported for Diploma Financial Mg 4. 1 Staff supported to acquire Certificate in Medical Records. 5. 50 Staff trained in their Roles and Responsibilities. 6. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs. 7. 35 Staff trained in Gender mainstreaming (Gender based Violence). 8. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons. 9. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 10. 30 new Staff inducted in their Roles and Responsibilities. 11. 30 Staff trained in Environment mainstreaming (LLGs). 12. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues). 13. Monitoring and Evaluation of CBG implementation done.)	9 (1. 1 Staff supported for a Certificate in Admn Law conducted, 2. 1 Staff supported to attend PGD HRM 3. 1 Staff supported to acquire Certificate in Medical Records. 4.20 staff due to retire mentored 5. 50 members Health Management Committee trained on roles and responsibilities, 6.35 participants trained in Gender Main streaming (Gender Based Violence, 7. Subcounty Chiefs and 5 Secondary Headteachers mentored on performance Agreements 8. Thirty staff mentored on OBT 9. Thirty Participants from LLGs trained on environmental mainstreaming)	69.23	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	10,000	9,000	90.0%
221005 Hire of Venue (chairs, projector, etc)	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
227001 Travel inland	11,927	3,100	26.0%
227004 Fuel, Lubricants and Oils	5,031	2,500	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,357	15,350	54.1%
Donor Dev't:		0	0.0%
Total	28,357	15,350	54.1%

Output: Supervision of Sub County programme implementation

% age of LG establish	10 (- Monitoring the LLGs	10 (- Monitoring the LLGs	100.00	Insufficient funds
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

posts filled - Advirsing the LLGs) - Advirsing the LLGs) available.
 Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,000	3,500	50.0%
227004 Fuel, Lubricants and Oils	6,000	2,199	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	5,699	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	5,699	43.8%

Output: Public Information Dissemination

0 Nil
 Non Standard Outputs: District Documents displayed District Documents displayed
 Websit uploaded Websit uploaded

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	700	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	700	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	700	35.0%

Output: Local Policing

0 Nil
 Non Standard Outputs: Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month
 Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for nine months.

Expenditure

211103 Allowances	4,800	3,600	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	3,600	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	3,600	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2014 (At the District Head Quarters)	31-03-2015 (-Staff remuneration paid for the 3 months 2-Bank statements collected and reconciled for 3 months 3- General office routine activities done)	#Error	Under staffing affected the departmental performance.
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Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on daily basis.	Staff remuneration paid for the up to the month of February 2015 2-Bank statements collected and reconciled for 3 months up to march 2015 3- General office routine activities done
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Expenditure

222001 Telecommunications	60	20	33.3%
211101 General Staff Salaries	94,453	70,840	75.0%
221002 Workshops and Seminars	2,275	2,455	107.9%
221009 Welfare and Entertainment	1,542	1,210	78.5%
221011 Printing, Stationery, Photocopying and Binding	1,638	954	58.3%
227001 Travel inland	3,844	2,420	62.9%
227004 Fuel, Lubricants and Oils	13,280	9,960	75.0%
Wage Rec't:	94,453	Wage Rec't: 70,840	Wage Rec't: 75.0%
Non Wage Rec't:	22,640	Non Wage Rec't: 17,019	Non Wage Rec't: 75.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,094	Total 87,859	Total 75.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	27000000 (Staff at the Headquarters and LLGs.)	39.89	under staffing has affected the departmental performance
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections	227210558 (1. Application fees- 15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee----- 1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges- 42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	140006698 (Application fees- 3,116,900 2. Business licenses-3,665,030 3. Animal/Crop fee-----564,900 4 registration-of marriage 160,000 5. Agency fees- 0 6. Markets/gate charges- 17,531,618 7.Eco-tourism 0 8. House rent 1,000,000 10. land fees 28,681,050 11. Insepection fees 49,700 12. Education permits 584,500 13. Other licenses (fisheries)254,500 14.Other taxesN/R) 1,849,650 15.Sale of Scrap 0 16.Interest from bank 2,072,999 14. Misci.income 794,700)	61.62	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Approval of concolidated district procurement plan Approval of District Disposal Plan submission of quarterly reports High value contract clearence Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communicaion of disposed and procurable items Management of central government procurement contracts Management of complete procurement files Securement of financial securities	2nd quarter report produced and discussed in finance committee and submitted to council		
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Expenditure

211103 Allowances	1,800	1,000	55.6%
221001 Advertising and Public Relations	2,165	1,077	49.7%
221008 Computer supplies and Information Technology (IT)	250	100	40.0%
221011 Printing, Stationery, Photocopying and Binding	13,924	13,500	97.0%
222003 Information and communications technology (ICT)	1,119	1,000	89.4%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227001 Travel inland	5,411	3,227	59.6%	
227004 Fuel, Lubricants and Oils	3,379	2,600	76.9%	
228002 Maintenance - Vehicles	4,000	1,800	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,308	24,304	75.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,308	24,304	75.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	12-03-2015 (At the District HeadQuarters.)	#Error	No challenge encountered.
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	12-03-15 (Annual workplan presented before council and approved)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	3,404	2,556	75.1%	
221011 Printing, Stationery, Photocopying and Binding	705	516	73.2%	
227001 Travel inland	1,907	1,417	74.3%	
227004 Fuel, Lubricants and Oils	228	137	60.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,251	4,626	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,251	4,626	74.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconciled 2- Debtors bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 3 months January 2015 to March 2015.	0	No challenge.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	355	69.6%	
222001 Telecommunications	100	50	50.0%	
222003 Information and communications technology (ICT)	250	125	50.0%	
227001 Travel inland	1,740	1,235	71.0%	
227004 Fuel, Lubricants and Oils	1,260	965	76.6%	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i>	2,730	<i>Non Wage Rec't:</i>	70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,860	Total	2,730	Total	70.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	30-09-2015 (The Financial statements shall be submitted to AGO, MoPED and MoLG/FINMAP before 30th September 2015)	#Error	No challenge
Non Standard Outputs:	LGWG Location as identified by FINMAP, 6 Finance committee meetings to be held in Accounts section finance department. 10 Finance department staff to be appraised quarterly	- Two Finance committee meetings were held. 2- Second quarter financial statements prepared and submitted to FINMAP and MoLG/		

Expenditure

221002 Workshops and Seminars	2,884	2,293	79.5%
221009 Welfare and Entertainment	468	300	64.1%
221011 Printing, Stationery, Photocopying and Binding	79	16,814	21283.4%
222003 Information and communications technology (ICT)	200	169	84.5%
227001 Travel inland	1,476	1,200	81.3%
227004 Fuel, Lubricants and Oils	756	569	75.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,921		Non Wage Rec't: 21,345	Non Wage Rec't: 360.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 5,921		Total 21,345	Total 360.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:

Six Council meetings held.
Eighteen Standing Committee meetings held
Twelve District Executive Committee meetings held.
Minutes recorded and action areas communicated.
Payment of staff salaries and allowances monitored.
Periodical materials(Newspapers) provided.
Vehicles,Computers and other equipment serviced.
Council hall and toilet maintained.
Staff and Councillors welfare catered for.
The District Chairperson's donations provided.
Periodical reports submitted.
Daily Office Operations executed Others(unfunded) include; District Chairperson's office upgraded.
Alternative power supply provided.
Council building fumigated.
Council Leadership chat printed.
The Chairman and Speakers coordination activities and travels inland & abroad funded. Official car for Speaker provided.
Desktop computer for Pokino purchased.

Five Council meetings held, fifteen Standing Committee meetings held, Nine District Executive Committee meetings held, The executive and staff welfare facilitated, Property maintained, Minutes for all meetings recorded, staff paid their due salaries and

Expenditure

222001 Telecommunications	550	26	4.8%
211101 General Staff Salaries	31,014	23,261	75.0%
211103 Allowances	3,984	390	9.8%
221008 Computer supplies and Information Technology (IT)	850	420	49.4%
221009 Welfare and Entertainment	6,200	1,950	31.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,600	1,800	50.0%
228002 Maintenance - Vehicles	2,000	3,000	150.0%
228004 Maintenance – Other	606	850	140.2%
282101 Donations	3,200	4,774	149.2%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	31,014	<i>Wage Rec't:</i>	23,261	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	28,971	<i>Non Wage Rec't:</i>	14,310	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,985	Total	37,572	Total	62.6%

Output: LG procurement management services

0 No challenge

Non Standard Outputs:	Annual procurement plan prepared Twenty four contracts committee meetings held at district level, 24 evaluation committee meetings held at district level 12 adverts made, 10 Follow up of awardees	6 contracts committee meetings held at district level 6 evaluation committee meetings held at district level 3 adverts made 3 Follow up of awarded
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	1,922	149.7%
227001 Travel inland	3,843	1,840	47.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	3,762	73.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	3,762	73.4%

Output: LG staff recruitment services

0 No challenge

Non Standard Outputs:	Vacant posts filled. Staff due confirmed. Study leave granted. Critical posts advertised. Chairperson's salary paid. Periodical reports submitted	Staff due confirmed, disciplinary cases handled and periodical reports submitted
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Expenditure

211101 General Staff Salaries	24,523	18,393	75.0%
221010 Special Meals and Drinks	4,206	2,450	58.3%
221011 Printing, Stationery, Photocopying and Binding	4,016	1,940	48.3%
222001 Telecommunications	1,091	852	78.1%
227001 Travel inland	18,557	16,837	90.7%
227004 Fuel, Lubricants and Oils	2,400	1,950	81.3%
228002 Maintenance - Vehicles	2,500	800	32.0%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	18,393	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	24,829	<i>Non Wage Rec't:</i>	69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,293	Total	43,222	Total	71.7%

Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	9 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	75.00	No challenge
No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	75 (land management issues sorted out)	68.18	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,013	50.7%
227001 Travel inland	4,723	4,292	90.9%
227004 Fuel, Lubricants and Oils	1,050	525	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	5,830	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	5,830	75.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	1 (At District Head quarters)	25.00	No challenge
No. of Auditor General's queries reviewed per LG	8 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	98 (Auditor General's report examined for FY 2012-2013, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	1225.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	633	75.0%
222001 Telecommunications	696	522	75.0%
227001 Travel inland	11,760	8,820	75.0%
227004 Fuel, Lubricants and Oils	1,920	1,440	75.0%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	11,415	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	11,415	Total	75.0%

Output: LG Political and executive oversight

0 No challenge

Non Standard Outputs:	Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sitting allowances paid, Fuel and lubricants provided to DEC members and District Speaker. Others(unfunded) include; Annual Councillors retreat arranged and funded.	Five Council meetings, Provided Councillors ex gratia for the period, facilitated the district executive committee with fuel to monitor projects, Political leaders on the pay roll received their salaries, quarterly report submitted
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Expenditure

211101 General Staff Salaries	111,946		83,958		75.0%
211103 Allowances	63,761		14,400		22.6%
227001 Travel inland	31,500		10,500		33.3%
227004 Fuel, Lubricants and Oils	25,800		27,900		108.1%
Wage Rec't:	111,946	Wage Rec't:	83,958	Wage Rec't:	75.0%
Non Wage Rec't:	121,060	Non Wage Rec't:	52,800	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	233,006	Total	136,758	Total	58.7%

Output: Standing Committees Services

0 No challenge

Non Standard Outputs:	Schedule for Standing Committee meetings Prepared, Committee sitting allowances provided, Committee Members mobilised to attend meetings, Minutes of Committee Meetings recorded and action areas communicated. Others(unfunded) include; meals provided	fifteen standing committee meetings coordinated.
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Expenditure

227001 Travel inland	29,400	10,556	35.9%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,400	<i>Non Wage Rec't:</i>	10,556	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,400	Total	10,556	Total	35.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0

The NAADS program phased out hence no funding, therefore these activities could not be executed

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: 1. Capacity for 2 Higher Level N/A

Farmer Organisations at district level built by June 2015 (4,000,000/-)

2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).

3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)

15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)

16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)

17 DNCs annual gratuity paid by December 2014 (6,000,000)

18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)

4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)

5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).

6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).

Expenditure

211101 General Staff Salaries	141,095	91,800	65.1%
Wage Rec't:	141,095	Wage Rec't: 91,800	Wage Rec't: 65.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	141,095	Total 91,800	Total 65.1%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0

(a) Low staffing is still a limiting factor as recruitment of staff is to be undertaken

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera. (2,500,000)

2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)

3. 12 TPC reports prepared and presented. (100,000)

4. Eight production sectoral reports prepared and presented. (100,000)

5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).

"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).

"7. Organisations with a stake in Agriculture organised." (277,000).

"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)

9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).

10. Agricultural statistical data compiled, analysed 7 disseminated, prepared 1 data collection tool. (500,000)

11. All Production staff appraised Salaries for production staff paid for 12 months"

12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)

13. 4 development demonstrations supported By

5 Technical supervision visits conducted with Operation Wealth Creation in Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera.

4 Field Monitoring Visits with CAO to Kyesiga, Kyanamukaka, Buwunga

next FY. For this reason training of farmers coverage is low. Understaffing is especially very low in the Crop sub-sector

(b) High cost of vehicle maintenance

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

30th
June.(Development).(3,000,000)

14 Stationary procured for the
Production Office (800,000)
Local revenue.

15.3 Vehicles maintained
(7,631,100)

Political and technical
monitoring.(3,000,000)

Purchase of a printer and
monitor (1,000,000)

Support to revenue
collection.(1,000,000).

Expenditure

211101 General Staff Salaries	373,274		279,956		75.0%
221008 Computer supplies and Information Technology (IT)	389		290		74.6%
221011 Printing, Stationery, Photocopying and Binding	967		124		12.9%
224002 General Supply of Goods and Services	0		13,657		N/A
227001 Travel inland	2,223		1,659		74.6%
227004 Fuel, Lubricants and Oils	2,778		2,322		83.6%
Wage Rec't:	373,274	Wage Rec't:	279,956	Wage Rec't:	75.0%
Non Wage Rec't:	14,253	Non Wage Rec't:	4,396	Non Wage Rec't:	30.8%
Domestic Dev't:	17,494	Domestic Dev't:	13,657	Domestic Dev't:	78.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,021	Total	298,009	Total	73.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	N/A
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 staff meetings conducted (200,000)	3 staff meetings conducted		
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	10 Banan bacterial wilt control campaigns conducted		
	4 Nursery operators & stockists inspections (1,500,000)	2 Procurement specifications prepared		
	20 Procurement specifications prepared	10 trainings to farmers conducted in different technologies related to pest and disease control		
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	101 certificates issued to		
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)			
	Private -public partnership promoted			
	Farmers trained in soil & water conservation technologies			
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest			
	Establishment of mother gardens using coffee wilt resistant varieties (10,000,000-PMG)			
	Net working visits to MAAIF (1,500,000)			
	Promotion of oil palm production in the District.			
	Purchase and distribution of coffee planting materials.			
	Purchase and distribution of banana tissue cultured materials.			
	Purchase of coffee plantlets for the establishment of coffee villages/multiplication centres. (26,000,000)			

Expenditure

221008 Computer supplies and Information Technology (IT)	540	403	74.6%
221011 Printing, Stationery, Photocopying and Binding	232	173	74.6%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

224002 General Supply of Goods and Services	0	7,000		N/A
227001 Travel inland	3,087	2,304		74.6%
227004 Fuel, Lubricants and Oils	3,859	2,880		74.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,718	5,759	Non Wage Rec't:	74.6%
Domestic Dev't:	34,749	7,000	Domestic Dev't:	20.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,467	12,759	Total	30.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41200 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	27216 ((a) 8,374 H/C, 478 goats, 2,166 pigs = 12,472 Masaka Municipality (b) 128 H/C , 4,300 pigs in Kabonera= 4,428 (c) 1,047 H/C , 740 pigs =1,787 in Mukungwe (d) 100 H/C, 148 pigs = 248 in Bukakata € 102 H/C, 400pigs =502Kyanamukaka (f) 120 H/C, 440 pigs = 560 in Kyesiiga 100 H/C, 2,360 pigs = 3,460 in Buwunga)	66.06	a) Under staffing whereby there is no Livestock staff in Buwunga, Kimanya-Kyabakuza and Kyesiiga sub-counties. (b) Vaccines are expensive to farmers and hence enforcement of vaccination programs is difficult
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	28136 (27267 poultry and 869)	112.54	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Purchase of heifers (8,800,000)	Six Technical planning meetings conducted 212 farmers trained
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Expenditure

221008 Computer supplies and Information Technology (IT)	900	435	48.3%
221011 Printing, Stationery, Photocopying and Binding	947	187	19.7%
227001 Travel inland	9,941	2,127	21.4%
227004 Fuel, Lubricants and Oils	10,391	2,441	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,179	5,189	23.4%
Domestic Dev't:	8,800	0	0.0%
Donor Dev't:		0	0.0%
Total	30,979	5,189	16.8%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Staffing gaps in the department
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	3 technical planning meeting held at district headquarters
	8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)	ii) 6 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu.
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	lii) 9 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirembe
	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)	
	8 fish farms inspection and fish pond and training of fish farmers (697,500)	
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)	
	Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (6,000,000)	

Expenditure

221008 Computer supplies and Information Technology (IT)	432	323	74.6%
221011 Printing, Stationery, Photocopying and Binding	185	138	74.6%
227001 Travel inland	2,470	1,843	74.6%
227004 Fuel, Lubricants and Oils	3,087	1,997	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,174	4,300	69.7%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,174	4,300	35.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3)	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka,	100.00	Poor attitude of dog owners not housing
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

	-Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)		their dogs and hence the high stray dog population. The high dog stray dog population is a big risk to people especially children
Number of anti vermin operations executed quarterly	150 (150 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	230 (230 Number of animal bites managed and treated from all the 39 parishes of the district 133 stray dogs killed)	153.33	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A		

Expenditure

227001 Travel inland	500	360	72.0%
227004 Fuel, Lubricants and Oils	536	800	149.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,036	1,160	112.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,036	1,160	112.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata, Kyanamukaaka, sub-counties)	53 (53 tsetse fly traps deployed and maintained)	88.33	The Entomology section is understaffed with only 2 staff, thus a gap to fully execute field activities
Non Standard Outputs:	1. 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub/counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. Demonstration on value addition Buwunga/Kyanamukaaka sub/county	-54 farmers trained in modern apiary farming technologies -3 sets of statistical data on the status of bee keeping produced		

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*Expenditure*

221008 Computer supplies and Information Technology (IT)	216	161	74.6%
221011 Printing, Stationery, Photocopying and Binding	93	69	74.6%
224002 General Supply of Goods and Services	0	3,500	N/A
227001 Travel inland	1,235	922	74.6%
227004 Fuel, Lubricants and Oils	1,544	1,152	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,087	2,304	74.6%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
Total	6,587	5,804	88.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in the Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	4 (Four businesses certified and licences issued in the ,Kimanya Kyabakuza, Nyendo Ssenyange and Katwe Butego.)	40.00	There were no funds released from DICOSS project to implement activities
No of businesses inspected for compliance to the law	2000 (2000 businesses will be inspected for compliance to the law in Municipality and the District at large.)	210 (210 Businesses were inspected I)	10.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	3 (3 trade sensitisation meetings conducted in Kimaanya kyabakuza and Nyendo senyange)	150.00	
No of awareness radio shows participated in	6 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza	7 (Project Identification Sensitisation Meetings. -Kako tukulakulane coop group -Kusakimu coop society Ltd -NET foundation SACCO -Masaka Pig Farmers Coop Union Ltd -Mukungwe Pig farmers Coop Society Ltd)	116.67	
Non Standard Outputs:	3 staff paid salaries	Staff salaries paid for 9 months		

Expenditure

227001 Travel inland	2,500	1,250	50.0%
227004 Fuel, Lubricants and Oils	2,871	1,436	50.0%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,371	<i>Donor Dev't:</i>	2,686	<i>Donor Dev't:</i>	50.0%
Total	5,371	Total	2,686	Total	50.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	206 (201 businesses assisted in business registration.)	2060.00	Insufficient funds to fully sensitize business community
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (N/A)	.00	
No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	4 (3 Radio shows conducted)	66.67	
Non Standard Outputs:		N/A		

Expenditure

227002 Travel abroad	1,000	2,123	212.3%		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	Non Wage Rec't:	0	0.0%		
Domestic Dev't:	Domestic Dev't:	0	0.0%		
Donor Dev't:	Donor Dev't:	2,123	55.4%		
Total	3,832	Total	2,123	Total	55.4%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	7 (7 sets of market information disseminated)	58.33	Funds for procuring airtime were not released but the department rather used bulk SMS
No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	1 (One market linkage achieved)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	686	514	75.0%
227001 Travel inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	3,000	2,250	75.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	5,686	Donor Dev't: 4,264	Donor Dev't: 75.0%
Total	5,686	Total 4,264	Total 75.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration in all	13 (13 cooperative groups assisted in registration)	130.00	Due to the district plans to put up a pig
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperative groups mobilised for registration	sub-ounties.) 10 (10 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	12 (12 cooperative groups mobilised)	120.00	abattoir there has been a need to organise farmers into cooperative societies in their respective sub-counties. People have realised the use of cooperatives in their various economic activities. i.e Nabugabo Dairy
No of cooperative groups supervised	50 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	26 (26- Cooperative Societies & SACCO Audited)	52.00	

1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza

1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.

1.4 Fifty Eight (58) Cooperative Societies Supervision)

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%
227001 Travel inland	4,000	2,280	57.0%
227004 Fuel, Lubricants and Oils	5,000	291	5.8%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,072	<i>Donor Dev't:</i>	3,022	<i>Donor Dev't:</i>	30.0%
Total	10,072	Total	3,022	Total	30.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (One New tourist sites identified in the entire Diostrect.)	0 (N/A)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego,Kimanya/Kyabak uza,Nyendo/ssenyange,Kyanam ukaaka,Kysesiga,Buwunga,Mu kungwe,Bukakata,Kabonera.)	5 (5 hospitality facilities identified)	12.50	
No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013. In Buwunga,Kyanamuakaka and Bukakata)	6 (6 Tourist sites identified)	60.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,000	500	50.0%		
227004 Fuel, Lubricants and Oils	1,667	833	50.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,333	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	2,667	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,667	Total	1,333	Total	50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	No (N/A)	#Error	No funds for implementing activities were released from DICOSS project
No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	7 (1. 7 Producer Groups Promoted By June 30th 2014 To Obtain Value Addition Facilities)	0 (N/A)	.00	
No. of opportunites identified for industrial development	1 (1 One (1) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka,Kyesiga.Buwunga, Kabonera,Mukungwe,Katwe-Butego,Nyendo-senyange)	2 (Industrial parks identified)	200.00	

Non Standard Outputs: N/A

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227001 Travel inland	400	200	50.0%
227004 Fuel, Lubricants and Oils	445	222	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		472	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	945	0	Donor Dev't: 0.0%
Total	945	472	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 NIL

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

- | | |
|---|---|
| <p>1. All staff salaries paid for 3 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Mothly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Mothly field monitoring carried out.</p> | <p>1. All staff salaries paid for 9months</p> <p>2. Three DHMT meetings held at district headquarters</p> <p>Three support supervision exercises held in 30 health facilities.</p> <p>Three Social Services Committee meetings held at district.</p> <p>Three monthly routine fridge main</p> |
|---|---|

Expenditure

211101 General Staff Salaries	1,581,891	1,186,419	75.0%
211103 Allowances	2,400	1,800	75.0%
221002 Workshops and Seminars	140,000	96,992	69.3%
221007 Books, Periodicals & Newspapers	576	810	140.6%
221009 Welfare and Entertainment	3,500	1,500	42.9%
221011 Printing, Stationery, Photocopying and Binding	14,800	1,542	10.4%
222001 Telecommunications	500	100	20.0%
223005 Electricity	2,500	1,860	74.4%
223006 Water	500	297	59.4%
227001 Travel inland	75,500	61,666	81.7%
227004 Fuel, Lubricants and Oils	48,000	23,742	49.5%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

228002 Maintenance - Vehicles	14,000	3,047	21.8%	
228004 Maintenance – Other	1,684	650	38.6%	
Wage Rec't:	1,581,891	Wage Rec't: 1,186,419	Wage Rec't:	75.0%
Non Wage Rec't:	42,960	Non Wage Rec't: 25,151	Non Wage Rec't:	58.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	261,000	Donor Dev't: 168,855	Donor Dev't:	64.7%
Total	1,885,852	Total 1,380,424	Total	73.2%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	10000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	7545 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	75.45	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1816 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	60.53	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1068 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	59.33	
Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	20850 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	69.50	
Non Standard Outputs:	N/A	Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.		

Expenditure

263101 LG Conditional grants	397,663	298,257	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	397,663	Non Wage Rec't: 298,257	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	397,663	Total 298,257	Total	75.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	100.00	NIL
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	200 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	190 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	95.00	
No. of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	35 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	116.67	
Number of outpatients that visited the Govt. health facilities.	256300 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	270940 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	105.71	
No. and proportion of deliveries conducted in the Govt. health facilities	11200 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	8133 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	72.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	87 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	96.67	
No. of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	7226 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	72.26	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	30000 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	26734 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	89.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	107,932	86,284		79.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	107,932	86,284	Non Wage Rec't:	79.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,932	86,284	Total	79.9%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	NIL
No of staff houses constructed	3 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe and Makonzi in Mukungwe and Bukakata subcounties respectively. Payment of Retention for the works for previous Financial Year 2013/14)	3 (Construction of staff house at Kitunga in Kyesiiga is about to be completed and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties have been completed.)	100.00	
Non Standard Outputs:	Construction work monitored.	N/A		

Expenditure

231002 Residential buildings (Depreciation)	110,975	54,297		48.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,975	54,297	Domestic Dev't:	48.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,975	54,297	Total	48.9%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion the Installation of Air Conditioner system at Kyanamukaaka Theater.)	0 (N/A)	.00	NIL
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Expenditure*

231001 Non Residential buildings (Depreciation)	23,400	23,400	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,400	23,400	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,400	Total 23,400	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	684 (Salaries for 684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga be paid .)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	114.62	No challenge
No. of qualified primary teachers	684 (684 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	114.62	
Non Standard Outputs:	98 EMIS Forms of 78 UPE and not less than 20 private schools submitted to MoES	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES		

Expenditure

211101 General Staff Salaries	5,000,788	3,750,591	75.0%	
Wage Rec't:	5,000,788	Wage Rec't: 3,750,591	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000,788	Total 3,750,591	Total	75.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengetere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengetere 16Butenzi P/S Bukakkata S/C 1Kabendera 2Sunga 3Bukakkata 4 Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba	100.00	No challenge.
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

15Masaka School (SNE)	5Butale Mixed
Kabonera	6Butaaya
1Kisenyi	7Kitanga
2Bisanje R/C	8Kasango
3Kiwany	9Kikungwe Mos.
4Kiziba	10Gayaza Muliira
5Butale Mixed	11Kaseeta
6Butaaya	12Bisanje Moslem
7Kitanga	13Ahamadiya
8Kasango	14Kikungwe C/U
9Kikungwe Mos.	15Kyamuyimbwa
10Gayaza Muliira	16Nabinene
11Kaseeta	Kyesiiga Sub counties.
12Bisanje Moslem	1Kamulegu
13Ahamadiya	2Kitunga C/U
14Kikungwe C/U	3Lwaggulwe
15Kyamuyimbwa	4Bbuuliro
16Nabinene	5Kyesiiga
17Butale CU	6Kabanda
Kyesiiga Sub counties.	7Bugere
1Kamulegu	8Kitunga Moslem
2Kitunga C/U	9 KATIKAMU)
3Lwaggulwe	
4Bbuuliro	
5Kyesiiga	
6Kabanda	
7Bugere	
8Kitunga Moslem)	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata S/C 1Kabendera 2Sunga 3Bukakkata 4 Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba	100.00	
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

15Masaka School (SNE)	5Butale Mixed
Kabonera	6Butaaya
1Kisenyi	7Kitanga
2Bisanje R/C	8Kasango
3Kiwany	9Kikungwe Mos.
4Kiziba	10Gayaza Muliira
5Butale Mixed	11Kaseeta
6Butaaya	12Bisanje Moslem
7Kitanga	13Ahamadiya
8Kasango	14Kikungwe C/U
9Kikungwe Mos.	15Kyamuyimbwa
10Gayaza Muliira	16Nabinene
11Kaseeta	Kyesiiga Sub counties.
12Bisanje Moslem	1Kamulegu
13Ahamadiya	2Kitunga C/U
14Kikungwe C/U	3Lwaggulwe
15Kyamuyimbwa	4Bbuuliro
16Nabinene	5Kyesiiga
17Butale CU	6Kabanda
Kyesiiga Sub counties.	7Bugere
1Kamulegu	8Kitunga Moslem
2Kitunga C/U	9 KATIKAMU)
3Lwaggulwe	
4Bbuuliro	
5Kyesiiga	
6Kabanda	
7Bugere	
8Kitunga Moslem)	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	78 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozzi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	26.00	
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

15Masaka School (SNE)	15Masaka School (SNE)
Kabonera	Kabonera
1Kisenyi	1Kisenyi
2Bisanje R/C	2Bisanje R/C
3Kiwanyi	3Kiwanyi
4Kiziba	4Kiziba
5Butale Mixed	5Butale Mixed
6Butaaya	6Butaaya
7Kitanga	7Kitanga
8Kasango	8Kasango
9Kikungwe Mos.	9Kikungwe Mos.
10Gayaza Muliira	10Gayaza Muliira
11Kaseeta	11Kaseeta
12Bisanje Moslem	12Bisanje Moslem
13Ahamadiya	13Ahamadiya
14Kikungwe C/U	14Kikungwe C/U
15Kyamuyimbwa	15Kyamuyimbwa
16Nabinene	16Nabinene
17Butale CU	17Butale CU
Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe
4Bbuuliro	4Bbuuliro
5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda
7Bugere	7Bugere
8Kitunga Moslem)	8Kitunga Moslem)

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	30000 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasoz St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	30000 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasoz St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata S/C 1Kabendera 2Sunga 3Bukakkata 4 Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba	100.00	
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

15Masaka School (SNE)	5Butale Mixed
Kabonera	6Butaaya
1Kisenyi	7Kitanga
2Bisanje R/C	8Kasango
3Kiwany	9Kikungwe Mos.
4Kiziba	10Gayaza Muliira
5Butale Mixed	11Kaseeta
6Butaaya	12Bisanje Moslem
7Kitanga	13Ahamadiya
8Kasango	14Kikungwe C/U
9Kikungwe Mos.	15Kyamuyimbwa
10Gayaza Muliira	16Nabinene
11Kaseeta	
12Bisanje Moslem	Kyesiiga Sub counties.
13Ahamadiya	1Kamulegu
14Kikungwe C/U	2Kitunga C/U
15Kyamuyimbwa	3Lwaggulwe
16Nabinene	4Bbuliro
17Butale CU	5Kyesiiga
	6Kabanda
	7Bugere
	8Kitunga Moslem
	9 KATIKAMU)

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem)

Non Standard Outputs:

Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:
1.Kyanamukaka; 6
2. Buwunga : 11
3.Bukakata : 1
4 Mukungwe, 8
5 Kabonera : 8
6 Kyesiiga :5

Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:
1.Kyanamukaka; 6
2. Buwunga : 11
3.Bukakata : 1
4 Mukungwe, 8
5 Kabonera : 8
6 Kyesiiga :5

Reister candidates for PLE With UNEB for 2015

Expenditure

263101 LG Conditional grants	317,456	229,642	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,456	229,642	72.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,456	229,642	72.3%

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances	0 (N/A)	0 (N/A)	0	No challenge.
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

rehabilitated

No. of latrine stances constructed 19 (1. Construction of Five 5 stance lined pit latrine at Kamulegu P/S in Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St. Bruno Ndegeya in Mukungwe S/C and

5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS IN PROGRESS)

26.32

2. Construction of One pit latrine with Four (4) stances at Kalagala COPE in Mukungwe S/C under LGMSD Programme.)

Non Standard Outputs: N/A N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works 2,727 545 20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,707	Domestic Dev't:	545	Domestic Dev't:	0.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,707	Total	545	Total	0.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 No challenge

No. of teacher houses constructed 4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C) 2 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C) 50.00

Non Standard Outputs: N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works 565 565 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,665	Domestic Dev't:	565	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,665	Total	565	Total	0.8%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level 3500 (Candidates in the following schools registered

1. Kikungwe S.S in Kabonera

2. St. Anthony Kayunga in Mukungwe

3. Kaddugala S.S in Mukungwe

4. St. Maurice Lwaggulwe in Kyanamukakka

1200 (1. Kikungwe S.S in Kabonera

2. St. Anthony Kayunga in Mukungwe

3. Kaddugala S.S in Mukungwe

4. St. Maurice Lwaggulwe in Kyanamukakka

34.29 No challenge

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	Kyesiiga SC	5. Kako SSS in Mukungwe)		
No. of students passing O level	5. Kako SSS in Mukungwe) 1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	902 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	90.20	
No. of teaching and non teaching staff paid	135 (135 Secondary school teachers & Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)	100.00	
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A		

Expenditure

211101 General Staff Salaries	1,256,719	942,539	75.0%
Wage Rec't:	1,256,719	Wage Rec't: 942,539	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,256,719	Total 942,539	Total 75.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6405 (USE Beneficiary schools verified. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitegeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	5948 (USE BENEFICIARIES. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitegeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High receive capitation)	92.86	No challenge.
Non Standard Outputs:	Information regarding enrolment submitted to education directorate.	Information regarding enrolment submitted to education directorate.		

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,067,365	801,030	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,067,365	801,030	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,067,365	801,030	Total	75.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	No challenge.
No. of classrooms constructed in USE	2 (The Ministry has not released the secondary school to be constructed.)	2 (Disbursement of secondary construction fund to Kako Secondary school)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	203,891	173,713	85.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	203,891	173,713	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	203,891	173,713	Total	85.2%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	301 (N/A)	301 (In tertiary institutions)	100.00	No challenge.
No. Of tertiary education Instructors paid salaries	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	338,316	253,737	75.0%	
221001 Advertising and Public Relations	20,000	15,922	79.6%	
223005 Electricity	5,659	4,900	86.6%	
223006 Water	30,000	22,500	75.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	410,064	251,121	61.2%	
227001 Travel inland	216,976	162,732	75.0%	
227004 Fuel, Lubricants and Oils	250,000	241,290	96.5%	
228002 Maintenance - Vehicles	35,000	26,250	75.0%	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

228003 Maintenance – Machinery, Equipment & Furniture **35,000** 26,250 75.0%

Wage Rec't:	338,316	Wage Rec't:	253,737	Wage Rec't:	75.0%
Non Wage Rec't:	1,002,699	Non Wage Rec't:	750,964	Non Wage Rec't:	74.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,341,015	Total	1,004,701	Total	74.9%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0 No challenge.

Non Standard Outputs: Salaries paid to 3 directorate headquarter staff, Conducting PLE, setting, and modulation of Mock exams, Registering PLE Candidates. Support local football team & Effective Department Operation

Salaries paid to 3 directorate headquarter staff, Registering Non UPE Candidates for PLE Candidates. Effective Department Operation

Expenditure

211101 General Staff Salaries **36,648** 27,486 75.0%

227001 Travel inland **18,042** 12,231 67.8%

227004 Fuel, Lubricants and Oils **4,730** 3,186 67.4%

228003 Maintenance – Machinery, Equipment & Furniture **1,322** 1,397 105.7%

Wage Rec't:	36,648	Wage Rec't:	27,486	Wage Rec't:	75.0%
Non Wage Rec't:	22,294	Non Wage Rec't:	16,814	Non Wage Rec't:	75.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	22,425	Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,367	Total	44,300	Total	54.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 5 (Secondary schools monitored in ; Mukungwe S/C- Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C- Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS) 5 (Secondary schools monitored: St. Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe, Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc . SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende, Kaddugala SS, St ANTHONY Kayunga, Kirimya High,.) 100.00 No challenge.

No. of tertiary institutions inspected in quarter 1 (Monitor one tertiary institution in the district (Ndegeya Core PTC)) 1 (Monitor one tertiary institution in the district (Ndegeya Core PTC)) 100.00

No. of inspection reports provided to Council 4 (Quarterly reports to be submitted to District council) 1 (Quarterly reports submitted to District council) 25.00

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	98 (98 primary schools (78 UPE & 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	100.00	
	BUWUNGA Sub County	BUWUNGA Sub County		
	Butale Moslem	Butale Moslem		
	Nkuke	Nkuke		
	Mugamba	Mugamba		
	Narozari	Narozari		
	Lwannunda	Lwannunda		
	Kasaka	Kasaka		
	Ggulama	Ggulama		
	Kitengeesa C/U	Kitengeesa C/U		
	Kyassuma	Kyassuma		
	Bulando	Bulando		
	Kasozi St. Mary's	Kasozi St. Mary's		
	Kyabbumba	Kyabbumba		
	Kijonjo	Kijonjo		
	Kajuna	Kajuna		
	Kyengerere	Kyengerere		
	Butenzi P/S	Butenzi P/S		
	Bulungibwabazadde Parents	Bulungibwabazadde Parents		
	Ngobya Modern PS	Ngobya Modern PS		
	St. Gerald Nakateete PS	St. Gerald Nakateete PS		
	Step by Step	Step by Step		
	MUKUNGWE SUB-COUNTY	MUKUNGWE SUB-COUNTY		
	Kiyumba	Kiyumba		
	Butende	Butende		
	Mpugwe	Mpugwe		
	Kinyerere	Kinyerere		
	Kitenga	Kitenga		
	Kako	Kako		
	Kasaala	Kasaala		
	Ndegeya C/U	Ndegeya C/U		
	Kyalusowe	Kyalusowe		
	Kaddugala	Kaddugala		
	Ndegeya R/C	Ndegeya R/C		
	St. Henry's Kiwaala	St. Henry's Kiwaala		
	Nyendo Misaali	Nyendo Misaali		
	Kalagala COPE	Kalagala COPE		
	Good Hope Mpugwe	Good Hope Mpugwe		
	Brain Trust Luvule	Brain Trust Luvule		
	Toto wa Uganda PS	Toto wa Uganda PS		
	Mpugwe Education Centre	Mpugwe Education Centre		
	KYANNAMUKAANKA SUB-COUNTY	KYANNAMUKAANKA SUB-COUNTY		
	Kkindu	Kkindu		
	Kamengo St. Jude	Kamengo St. Jude		
	Kyantale	Kyantale		
	Buwunde	Buwunde		
	Kyamula	Kyamula		
	Bujju	Bujju		
	Lukodde Mos.	Lukodde Mos.		
		Luzinga		

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Luzinga	Buna	Buna
Buna	Lukodde St. Francis	Lukodde St. Francis
Lukodde St. Francis	Zzimwe COPE	Zzimwe COPE
Zzimwe COPE	Kamuzinda Cope	Kamuzinda Cope
Kamuzinda Cope	Molly & Paul PS	Molly & Paul PS
Molly & Paul PS	New Life PS	New Life PS
New Life PS	St. Paul Bukunda	St. Paul Bukunda
St. Paul Bukunda	Kyanamukaaka Parents	Kyanamukaaka Parents
Kyanamukaaka Parents		
KABONERA SUB COUNTY:	Kisenyi	KABONERA SUB COUNTY:
Kisenyi	Bisanje R/C	Kisenyi
Bisanje R/C	Kiwanyi	Bisanje R/C
Kiwanyi	Kiziba	Kiwanyi
Kiziba	Butale Mixed	Kiziba
Butale Mixed	Butaaya	Butale Mixed
Butaaya	Kitanga	Butaaya
Kitanga	Kasango	Kitanga
Kasango	Kikungwe Mos.	Kasango
Kikungwe Mos.	Gayaza Muliira	Kikungwe Mos.
Gayaza Muliira	Kaseeta	Gayaza Muliira
Kaseeta	Bisanje Moslem	Kaseeta
Bisanje Moslem	Ahamadiya	Bisanje Moslem
Ahamadiya	Kikungwe C/U	Ahamadiya
Kikungwe C/U	Kyamuyimbwa	Kikungwe C/U
Kyamuyimbwa	Nabinene	Kyamuyimbwa
Nabinene	Gayaaza Nasanaeri PS	Nabinene
Gayaaza Nasanaeri PS	Kirimya Parents PS	Gayaaza Nasanaeri PS
Kirimya Parents PS	Kirimya Islamic PS	Kirimya Parents PS
Kirimya Islamic PS	Aunt Ruth Kirimya PS	Kirimya Islamic PS
Aunt Ruth Kirimya PS		Aunt Ruth Kirimya PS
BUKAKKATA SUB-COUNTY	Kabendera	BUKAKKATA SUB-COUNTY
Kabendera	Ssunga	Kabendera
Ssunga	Bukakkata	Ssunga
Bukakkata	Ggolooba	Bukakkata
Ggolooba	King Fahad PS	Ggolooba
King Fahad PS	Sun Light	King Fahad PS
Sun Light	Kaziru Public	Sun Light
Kaziru Public	Christ Embassy	Kaziru Public
Christ Embassy		Christ Embassy
KYESIIGA Sub County	Kitunga C/U	KYESIIGA Sub County
Kitunga C/U	Lwaggulwe	Kitunga C/U
Lwaggulwe	Bbuuliro	Lwaggulwe
Bbuuliro	Kyesiiga	Bbuuliro
Kyesiiga	Kabanda	Kyesiiga
Kabanda	Bugere	Kabanda
Bugere	Kitunga Moslem	Bugere
Kitunga Moslem	Katikamu	Kitunga Moslem
Katikamu	Kikonda	Katikamu
Kikonda	Mulema	Kikonda
Mulema	Maintainance and servicing of vehicles.)	Mulema
Maintainance and servicing of vehicles.)		Maintainance and servicing of vehicles.)

Non Standard Outputs:

One tertiary institution monitored

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,125	3,948	95.7%
227001 Travel inland	13,236	4,199	31.7%
227004 Fuel, Lubricants and Oils	8,532	8,402	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	29,751	16,549	Non Wage Rec't: 55.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,751	16,549	Total 55.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained	Purchase of office stationery, Travel inland, wages paid. District Compound maintained.	0	No challenge
	Fuel			
	Travel inland, Salaries and wages paid. District Compound maintained.			

Expenditure

211101 General Staff Salaries	42,351	21,175	50.0%
221008 Computer supplies and Information Technology (IT)	800	950	118.8%
221011 Printing, Stationery, Photocopying and Binding	1,900	1,320	69.4%
227001 Travel inland	4,104	4,720	115.0%
228004 Maintenance – Other	3,700	3,700	100.0%
Wage Rec't:	42,351	21,175	Wage Rec't: 50.0%
Non Wage Rec't:	19,304	6,989	Non Wage Rec't: 36.2%
Domestic Dev't:	3,700	3,700	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	65,355	31,864	Total 48.8%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	87 (Buwunga-Misansala 6.92 Km Kidda-Kamwozi-kijojnjo 11.14 Km Luvule-Nabugabo 6.81 Km Kagezi-Kitanga-Kyoggya 10.00Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Kasanje-Kalingoma-Kyote 12 Km Katinyondo-Muwololo Lwemodde 12 Km Lwagulwe-Mweruka-Kasanje 6 Km Kanywa-Minyinya-Nkuke 4.60 Km Buyinja-Kyambazi 6.41 Km)	36 (Kidda-Kamwozi-kijojnjo 11.14 Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Buyinja-Kyambazi 6.41 Km.Luvule-Nabugabo 6.81 Km.)	41.38	No challenge.
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	227 (Kaddugala-Mitemula 7.43 Km Kyanamukaaka-Bukunda 8.09 Km Kaddugala-Kateera 2.79 Km Kasaana-Kako 5.02 Km Birinzi-Birinzi Shrines 2.0 Km Kisasa-Makonzi 16 Km Bulayi-Kigatto-kiyumba 5.10 Km Bukeeri-Namirembe 11.08 Km Nkuke-Ggulama-Bisanje 12.45 Km Kyanamukaaka-Buyaga 11.0 Km Nkoma-Buyaga-Bbaale 8.32 Km Bbaale-Kayembe-Nakigga 14.0 Km Mpugwe-Katwadde-Kayugi 6.57 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Kitengeesa-Lugazi-Naruzaali 5.26 Km Butaano-Kyasa Landing Site 6.44 Km Kabanda-Katikamu-Kyatokolo 4.67 Km Bukunda-Manzi-Kamuzinda 9.15 Km Buwunga-Kitengeesa 3.93 Km Kyassuma-Lwany-Kitengeesa 5.02 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56 Km Lwakaddu-Kyanjale 10.71 Km Matanga Ddegeya 2.92 Km Lwemodde-Katikamu-Kalokoso 7.21 Km Kyantale-Majiri 7.43 Km Majiri-Mulema-Katikamu 7.47 Km Nakiyaga Tekera 4.56 Km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km)	221 (Routine Maintenance of Matanga-Ddegeya, Mpugwe-Katwadde, Nkuke-Ggulama, Lwemodde-Katikamu-Kalokoso,Lwakaddu-Kyanjale, Bulayi-Kigatto swamp Kyanamukaaka-Buyaga 11.0 Km Bbaale-Kayembe-Nakigga 14.0 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Butaano-Kyasa Landing Site 6.44 Km Bukunda-Manzi-Kamuzinda 9.15 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km Kidda-kijonjo-kamwozi Kissasa-Makonzi Kaddugala-Kako Bukeeri-Kaapa-Kamwozi Bulayi-Kigatto-Kiyumba Buyinja-Kyambazzi Buwunga-Misansala.)	97.36
No. of bridges maintained	0 (NA)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

263312 Conditional transfers for Road Maintenance	320,493	142,443	44.4%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	9,566	Wage Rec't:	0.0%
Non Wage Rec't:	320,493	Non Wage Rec't:	132,878	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,493	Total	142,443	Total	44.4%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Masaka District	Maintenance of District Road Unit	0	No challenge.
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Expenditure

231005 Machinery and equipment	89,182	71,420	80.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	89,182	Non Wage Rec't:	71,420	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,182	Total	71,420	Total	80.1%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

				0	N/A
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
223001 Property Expenses	4,790		2,400		50.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,790	Non Wage Rec't:	2,400	Non Wage Rec't:	50.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,790	Total	2,400	Total	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 No challenges.

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance	1. Staff salaries Paid. 2. Water bills Paid. 3. Second quarter report were prepared and submitted. 4. Department Vehicles' repair coordinated. 5 Purchase of stationery and office running /consumables eg water bills.
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Expenditure

211101 General Staff Salaries	37,796	18,898	50.0%
221009 Welfare and Entertainment	2,058	2,698	131.1%
221011 Printing, Stationery, Photocopying and Binding	1,308	1,351	103.3%
228002 Maintenance - Vehicles	5,390	5,395	100.1%
Wage Rec't:	37,796	Wage Rec't: 18,898	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,756	Domestic Dev't: 9,444	Domestic Dev't: 107.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,552	Total 28,342	Total 60.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(N/A)	0 (To be done in forth quarter.)	0	No challenge
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	46 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssungu Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilindi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje	58 (Ggulama JanganoBuwunga Kikungwe-KaboneraKabonera KirimyaKabonera Butende MonasteryMukungwe MatangaMukungwe Birinzi-BukakataBukakata NabugaboBukakata LuvuleMukungwe KyatokoloKyesiiga KajwaKyesiiga ByambaleKyesiiga KikondaKyesiiga KamunguKyanamukaka KyembaziKyanamukaka KanoniKyanamukaka KalagalaMukungwe KitengaMukungwe KachangaBukakata MitondoBukakata KasakaBuwunga Ggulama T.CBuwunga BusenseKabonera St. BrunoKyesiiga Kyamuyimbwa H.C.IIKabonera KaseetaKabonera KabaseseBukakata NamirembeKyanamukaka KizibaKabonera Bisanje MoslemKabonera St. Lucia MixedKabonera Kajuna MugambaBuwunga Kijonjo P/SBuwunga John Hill S.S.Buwunga St. Vincent KyamuyimbwaKabonera)	126.09	
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Kinoni
 Bugabira
 Kagologolo
 Bugere
 Kamulegu
 1. Kyesiiga
 2. Bukakata
 3. Bukakata
 4. Bukakata
 Bbuliro
 Makonzi
 Ssunga
 Bukibonga
 Ddimu
 Kisuku
 Kigo
 Ku nnya/ Nyanzi)

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	32 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssunga Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwany (BFF) Lwega Kasango Kyalulira Kasanje	0 (To be done in forth quarter.)	.00	
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	Kinoni			
	Bugabira			
	Kagologolo			
	Bugere			
	Kamulegu			
	1. Kyesiiga			
	2. Bukakata			
	3. Bukakata			
	4. Bukakata			
	Bbuliro			
	Makonzi			
	Ssunga			
	Bukibonga			
	Ddimio			
	Kisuku			
	Kigo			
	Ku nnya/ Nyanzi)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Masaka District Hqtrs)	3 (Masaka District Hqtrs)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	8,995	11,605	129.0%
227001 Travel inland	9,222	13,752	149.1%
227004 Fuel, Lubricants and Oils	11,005	16,402	149.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,222	41,760	142.9%
Donor Dev't:		0	0.0%
Total	29,222	41,760	142.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	0	No challenges.
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Expenditure

221002 Workshops and Seminars	22,000	16,500	75.0%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,400	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	73.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,400	Total	16,500	Total	73.7%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera, kyanamukaaka, Kyesii ga Sub-counties. Retention payment .	Retention payment .	0	No problem.
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Expenditure

231007 Other Fixed Assets (Depreciation)	126,041	21,190	16.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	126,041	Domestic Dev't:	21,190	Domestic Dev't:	16.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,041	Total	21,190	Total	16.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole drilling in bunsense Kyamuyimbwa parish, Kabonera Sub-county.)	0 (Under procurement process)	.00	No challenge
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of deep boreholes rehabilitated	27 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwadde Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish, Kyanamukaaka SC Kasaka CU, Kasaka Parish, Buwunga SC Kyesiiga SC, Kyesiiga Parish, Kabanda Village Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka Kitofaali, kamuzinda, Kyanamukaaka Kyesiiga SC, Kyesiiga Parish, Katwe Village Kyantale, Kyantale Parish, Kyanamukaaka SC Galiraya A, Zzimwe, Kyanamukaaka SC Mukungwe SC HDqtrs, Samalia Parish, Mukngwe SC Katwadde, Katwadde Parish, Mukungwe SC Buwunga S/C, Kanywa Parish, Tekera Village Misaali, Samalia Parish, Mukungwe SC Samalia, Samalia, Mukungwe SC Kabasese A, Bukibonga Parish, Bukakata SC Kajuna, Kasaka, Buwunga SC Bukakata S/C, Ssunga Parish, Ssunga Village Lwega, Buwunga SC Bukakata S/C, Makonzi Parish, Makonzi Village Kabonera S/C, Kakunyu Parish, Sub County Hqrs Kabonera S/C, Kiziba Parish, Kabonera TC Mugamba, Kasaka, Buwunga SC)	11 (Village, Sub-county, Kitengesha, Buwunga. Minyinya proper, Kirimya Kabonera, Kabonera T/C, Mugamba Buwunga, Kaka P/S, Mazinga Buwunga, Makonzi Bukakata, Mukungwe Sub-county hdqtrs, Kikungwe P/S Kabonera, Mugamba P/S Buwunga, Nkuke Buwunga.)	40.74	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	57,264	58,092	101.4%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,264	<i>Domestic Dev't:</i>	58,092	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,264	Total	58,092	Total	101.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**0 due to availabilty of
LVEMPII funds

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	4 performance agreement reports produced by end june 2015	LVEMP 11 1. Namirembe -Ggwamba L.Shore and Monitoring - Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.
	production of departmental annual workplans carried out	2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU - 11 mukene dring racks rehabilitated/repaired - communit
	NR staff appraisal conducted	
	6 production & natural resources committee meetings attended by end june 2015	
	12 departmental reports complied by end of june 2015	
	50 weekly management meeting attended and reports submitted	
	12 DTTPC meetings attended by end june 2015	
	6 council meetings attended by end June 2015	
	Coordination of LVEMP II activities done	
	LVEMP II 5 district strategic intervention projects	
	LVEMP 5 CDD sub projects implemented & monitored	
	Coordination of climate change activities carried out	
	LVARAC program subscribed & masaka district fully registered	

Expenditure

221007 Books, Periodicals & Newspapers	0	300	N/A
221008 Computer supplies and Information Technology (IT)	2,100	4,100	195.2%
221009 Welfare and Entertainment	1,400	540	38.6%
221011 Printing, Stationery, Photocopying and Binding	2,933	1,855	63.3%
221012 Small Office Equipment	0	900	N/A
222001 Telecommunications	740	430	58.1%
222003 Information and communications technology (ICT)	0	1,040	N/A
211101 General Staff Salaries	89,976	22,494	25.0%
227001 Travel inland	27,219	9,573	35.2%
227004 Fuel, Lubricants and Oils	10,620	10,525	99.1%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

228002 Maintenance - Vehicles	4,268	3,400	79.7%	
291002 Transfers to NGOs	260,384	250,453	96.2%	
Wage Rec't:	89,976	Wage Rec't: 22,494	Wage Rec't: 25.0%	
Non Wage Rec't:	3,659	Non Wage Rec't: 910	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	313,404	Donor Dev't: 282,206	Donor Dev't: 90.0%	
Total	407,039	Total 305,609	Total 75.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1250 (1250 people from 6 subcounties and 3 divisions tree planting on all gazzeted days promoted)	120 (6 groups of 20 members trained in agro-forestry, tree plantation management, 400 individuals participated in tree planting including school children of Kako s.s.s, Ndegeya PTC.)	9.60	LVEMPII FUNDS come in late and prolonged dry season
Area (Ha) of trees established (planted and surviving)	304 (Enrichment planting in Manwa local forest reserve with 8000 tree seedlings, 1000 long term tree seedlings & 1000 fruit tree seedlings in schools, 14000 fruit tree seedlings and 18000 indeguous tree seedlings in communities. 150,000 eucalyptus tree seedlings & 40,000 tree seedlings of pinus caribea produced from established district central tree nursery)	180 (100 Has of eucalyptus planted 80 Has of indegious trees planted at individual farms and for institution survival rate for trees planted was 40%; dried up due to the prolonged dry season of Dec-March)	59.21	
Non Standard Outputs:	promotion of collabarative forestry management provision of alternative income generating activities leke apiary & woodlots establishments	n/a		

Expenditure

221009 Welfare and Entertainment	1,400	1,350	96.4%	
221011 Printing, Stationery, Photocopying and Binding	0	966	N/A	
223001 Property Expenses	138,637	61,625	44.5%	
227001 Travel inland	8,212	9,563	116.5%	
227004 Fuel, Lubricants and Oils	3,608	1,715	47.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	155,681	Donor Dev't: 75,219	Donor Dev't: 48.3%	
Total	155,681	Total 75,219	Total 48.3%	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	304 (304 community groups trained in forestry management from 6 subcounties. 30 groups Under LVEMPII project more people will be trained)	561 (community members were trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy. 203 household lorena stoves have been constructed as an outcome for the community trainings.)	184.54	prolonged drought affected implementation of tree planting for establishing agro-forestry demonstrations.
No. of Agro forestry Demonstrations	38 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties.)	11 (11 trainings in agroforestry demos of fruit tree orchards and plantation wood lots. 11 community groups trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.	28.95	
Non Standard Outputs:	600 Fuel saving technologies at house hold promoted 10 Fuel saving technologies in schools promoted 15 groups trained in alternative energy of brequetting promoted	Preliminary mobilization and training conducted) 5 sets of fire wood institutional saving stoves fire saving constructed in St. Paul Mixed Sch- Kitovu, Kako P/S, St. Micheal S.S.S & Ndegeya Core PTC 16 pairs of briquetting making equipments procured and distributed and charcoal briquettes are in pr		

Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
221009 Welfare and Entertainment	4,700	4,000	85.1%
221014 Bank Charges and other Bank related costs	732	136	18.6%
223001 Property Expenses	276,481	56,369	20.4%
227001 Travel inland	22,186	18,580	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	326,918	81,085	24.8%
Total	326,918	81,085	24.8%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	15 (15 Community wetland action plans developed -4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	7 (MSK 3: Restoration of Gambuze & Rwensusu Wetlands - wetland bye law formulation is at approval level at the district council. -Beneficiary groups in Butebere Tukolrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sentized and supported to form volunteer groups in wetland conservation 54 pigs were procured and supplied for alternative income 110 bee hives supplied for alternative income to communities LVEMPII MSK4 Community members were mobilised and trained on soil and water conservation , piggery husbandly , environmental conservation conducted Procurement of wood placket boat, 15 HP out boat engine, accessories and 10 life jackets Inspection of beaches and landing at Lake Nabugabo for sanitation improvement)	46.67	more pressure is exerted to lake shores, wetlands and lakes due human population increase
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 60 (60ha of wetland area restored starting with Bunkunda-Kanoni in Kyanamukaka, ndyabusole, Gambunze-nabajjuzi & other across the district 30 (30 has of wetlands restored 50.00

alternative income generation for community members evicted from wetlands

supply of hens= 135, improved cocks=10, feeds=15 bags, units of vaccine and drugs= 150

supply of improved pigs =54, pig feeds= 70 bags, veterinary drugs=19 units

LVEMPII MSK4 procured and supplied 100 pigs (4-6months of age),

2000 clonal coffee seedlings distributed)

Non Standard Outputs: Populising compliance agreements with wetland encroachers done across the district

n/a

Restored wetland maps produced

5Ha along Lake Nabugabo shoreline restoration & reduced illegal fishing

10 km hedgerows established along water & soil management structures

200 pigs supplied as alternative income to lake nabugabo community & Gambunze - Nabajjuzi community

3000 chicks supplied to Lake Nabugabo community as alternative income

1000 birds supplied to Gambunze community as alternative income

100 bee hives supplied to gambuze community

Expenditure

221001 Advertising and Public Relations	8,204	4,200	51.2%
221002 Workshops and Seminars	15,490	5,400	34.9%
221009 Welfare and Entertainment	8,660	6,950	80.3%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	1,965	773	39.3%	
223001 Property Expenses	150,188	82,329	54.8%	
224001 Medical and Agricultural supplies	0	3,000	N/A	
225001 Consultancy Services- Short term	0	3,000	N/A	
227001 Travel inland	64,426	18,888	29.3%	
227004 Fuel, Lubricants and Oils	19,639	10,989	56.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,726		Non Wage Rec't: 900	Non Wage Rec't: 52.1%	
Domestic Dev't: 8,277		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 266,818		Donor Dev't: 134,628	Donor Dev't: 50.5%	
Total 276,821		Total 135,528	Total 49.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1500 (1500 people trained in ENR monitoring through WWD/WED commemoration	64 (64 community members trained)	4.27	activities planned for quarter four
	1 public lecture for schools			
	Community wetland groups trained in wetland monitoring conducted			
	30 members from 30 CBOs trained			
	30 sub county level staff mentored in environmental mainstreaming			
	6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools			
	-established communication networks/ lines with the center and community across the district)			

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: 2000 people made aware & trained in climate change effects n/a

climate change adaptation & mitigation plans produced

- Commemorated wetlands and env't days,

-carry out EE/ESD in schools in buwunga and Kabonera sub counties

- review of the DSOER 2010

Expenditure

221002 Workshops and Seminars	1,600	1,019	63.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,462	1,019	Non Wage Rec't: 41.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,462	1,019	Total 41.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	150 (150 Wetland inspection and monitoring carried out by end June 2015)	84 (42 inspection and monitoring trips conducted for wetland areas)	56.00	increasing wetland and forestry degradation in the district
	150 compliance assistance certificates signed with developers by end June 2015	53 inspections and monitoring in Kanywa, butebere, ndyabuse, Gamunze, along the lake shore line)		
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up			
	Environmental Screening for 40 district projects done by end march 2015			
	environmental monitoring for projects to ensure compliance carried out			
	Environmental certification for 40 projects carried out by June 30th 2015)			

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	2 EIAs reviewed & comments sent to Nema		
	- compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe			
	50 case for environment & wetland degraders submitted for prosecution to court by end june 2015			
	Environmental mainstreaming for district projects conducted			
	compliance agreements conducted			
	enforcement & eviction notices issued			
	prosecution of wetland abusers conducted			
	EIAs, EA & strategic assessment reviews conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	2,393	1,200	50.1%
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,887	2,200	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,887	2,200	37.4%

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	6319 (1800 Land offers , titles and other transaction conducted)	78.99	more backlog are being handled now that is why high performance
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	3 town boards physical plans produced	4 building plans submitted and approved
	1230 surveying, valuations, titling and lease management	
	instituting the District physical planning committee & sub county physical planning committee	
	physical development plan for bukakata supervised	
	software & data to physical planning available	
	two town boards planned for approval	

Expenditure

227001 Travel inland	3,317	180	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,967	180	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,967	180	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for 9 months	0	None
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Expenditure

211101 General Staff Salaries	105,259	78,944	75.0%
221009 Welfare and Entertainment	800	1,000	125.0%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	105,259	<i>Wage Rec't:</i>	78,944	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	125.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,059	Total	79,944	Total	75.4%

Output: Probation and Welfare Support

No. of children settled	100 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	119 (In Masaka, neighbouring districts, approved children homes)	119.00	Sunrise through save the children supported training of para social workers
Non Standard Outputs:	10 juvevile cases concluded	14 juvevile cases concluded		
	100 family conflicts resolved	87family conflicts resolved		
	11 children homes supervised	2 children homes supervised		
	1 probation office operated and maintained (outstanding electricity bill paid)	1 probation office operated and maintained (outstanding electricity bill paid)		
	4 district OVC coordinaaion meetings held	1 district OVC coordinaaion meetings held and 6 sub county coordination meeti		
	12 sub county coordination committee meetings held			
	Quarterly OVC data updates done			

Expenditure

227001 Travel inland	1,700	400	23.5%		
223005 Electricity	840	400	47.6%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,840	Non Wage Rec't:	1,000	Non Wage Rec't:	35.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,840	Total	1,000	Total	35.2%

Output: Social Rehabilitation Services

0 None

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	12 PTA meetings in primary schools conducted	4 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identified and an action plan for 2015 was drawn: 1, Bukakata persons with disability advocacy group,
	24 Parents support and advocacy meetings held	
	24 teachers trained in skills for handling PWDs	
	1 rehabilitation office operated and maintained	2, Masaka p
	4 monitoring visits on CBR activities done	

Expenditure

221002 Workshops and Seminars	1,360	1,060	77.9%
227001 Travel inland	3,500	1,780	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	2,840	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	2,840	49.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers supported to coordinate community development activities)	100.00	None
Non Standard Outputs:	District community development office operated and maintained	District community development office was able to procure fuel for implementing community activities		
	Community development vehicle serviced and repaired	Community development vehicle (LG 0027- 28) serviced and repaired		
	Community development partners coordinated	Community development partners coordinated - attended meetings with MIFUMI, FSD,		
	at least 30 Communities supported to develop action plans			
	200 community groups registered			
	Subcounty community development staff supervised			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	700	116.7%
227001 Travel inland	1,901	1,650	86.8%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,879	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,879	Total	2,350	Total	60.6%

Output: Adult Learning

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	98 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	98.00	None
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid Assorted FAL instructional materials procured and distributed Proficiency tests for 100 learners prepared 1 FAL programme annual review meeting held 1 monitoring of FAL activities done	Transport allowance for 12 FAL instructors paid for 9 months July- Dec, 2014 Jan - March 2015 Proficiency tests for 82 FAL learners prepared and administered Assorted FAL instructional materials procured and distributed (primers, registers,		

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,970	197.0%
227001 Travel inland	5,382	2,440	45.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,882	Non Wage Rec't: 5,910	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,882	Total 5,910	Total 75.0%

Output: Gender Mainstreaming

0	Received funding from UNFPA and local revenue from the district to implement women's day activities
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs	Gender responsive budgeting training manuals disseminated to 7 CSOs and NGOs
	Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsive indicators	6 Sub counties and 8 District sectors were supported to update their gender analysis and Identified sector a
	Identified sector and sub county gender priorities addressed	
	Communities sensitized on gender based violence	
	Shelter for GBV monitored	
	2 District gender forum meetings held	
	District gender profile updated	
	translated Domestic violence act disseminated	

Expenditure

227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	420	360	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	1,860	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	1,860	96.9%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	3 (Kabonera, kyesiiga, Bukakata)	50.00	None
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Two Youth council executive committee meetings held	1 Youth council executive committee meetings held		
	Masaka youth represented at the national youth day celebrations	6 sub counties and district stakeholders sensitized on youthlivelihood programme implementation modelities.		
	1 sensitization meeting on HIV and AIDS conducted	Youth groups were mobilized and supported to develop proposals in 6 sub counties		
	6 sub counties and district stakeholders sensitized on youthlivelihood programme	54 yo		
	23 youth groups funded under youth livelihood programme			
	40 youth groups appraised for youth livelihood funding			
	Youth livelihood beneficiary groups monitored			

Expenditure

227001 Travel inland	255,654	224,942	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,654	224,942	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	255,654	224,942	88.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (In Sub counties: Buwunga, Mukungwe, Kyanamukaka, Kyesiiga, Mukungwe, Kabonera)	8 (Wheel chairs were given to 3 children in primary school in Buwunga, Kyesiiga and Mukungwe to ease their mobility)	80.00	None
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Twelve (12) PWD Group Projects Funded under special grant	5,400,000 was contributed to Kijjabwemi MVRC for operation and maintainance
	2 special grant committee meetings held	1 PWD district executive committee meetings held
	1 monitoring visit to PWD grant beneficiary groups done	6 PWD Group Projects Funded under special grant
	6 sub county PWD concil activities funded	(Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema
	12 Monthly Contributions of 1,800,000 to MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held	

Expenditure

227001 Travel inland	1,638	3,592	219.3%
282101 Donations	15,009	9,762	65.0%
291001 Transfers to Government Institutions	7,600	1,800	23.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,247	<i>Non Wage Rec't:</i>	15,154	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,247	Total	15,154	Total	62.5%

Output: Labour dispute settlement

Non Standard Outputs:	handle 100 labour cases and follow up pending cases	handled 42 labour cases and followed up 15 pending cases	0	None
	Hold 2 sensitization of workers and employers on labour laws	one sensitization worksho held for head teachers of private schools on labour regulations		
	Inspect 10 work places to assess safety of workers and adherence to labour regulations	5 work place inspected to ensure provison of protective ware to the workers		

Expenditure

227001 Travel inland	1,900	1,500	78.9%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,500	Total	75.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyamukaka, Kabonera, Mukungwe, Kyesiiga)	5 (Kyamukaka and Kabonera bukakata, Buwunga sub counties)	83.33	Nil
Non Standard Outputs:	2 women council executive committee meetings held	1 women council executive committee meetings held		
	District function to commemorate women's day conducted,	4 Women groups mobilized to and supported to start preparations for women's day		
	2 Women income generating activities supported	Financed women week activities and the chairperson women council to attend the national women's day celebrations		
	1 women leadership workshop held			
	coordination with the national women council			

Expenditure

227001 Travel inland	2,876	2,140	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,876	2,140	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,876	2,140	74.4%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	13 Community group projects funded with CDD grant	10 groups funded with CDD grant (Nakigga Beach management Unit in Bukakata, Kikungwe community based health care in Kabonera and Kisa Kyamaria of Kyesiiga Mukisa Mpewo Women's Group of Misaali Village, Kalagala Parish, Mukungwe sub county' Buwunga GB	0	None
	15 community groups appraised for CDD funding			
	20 ongoing community CDD funded projects monitored			

Expenditure

263201 LG Conditional grants	48,043	36,199	75.3%
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,043	<i>Domestic Dev't:</i>	36,199	<i>Domestic Dev't:</i>	75.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	48,043	<i>Total</i>	36,199	<i>Total</i>	75.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 No challenge.

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid for Nine months
	Official Public days attended.	Official Public days attended.
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA on NDPII varidation coordinated.
	Council meetings attended.	One Council meeting attended.
	News Papers for Planning Unit procured.	News Papers for Planning Unit procured.
	Three UPS for computers in Planning Unit procured.	Internet maintained at District headq
	Procurement of CARPETS for District Planner's Office and Planning Unit	
	Procurement of Computer Covers for Planning Unit.	
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2015/16 prepared and submitted to the line ministries.	
	Draft Contract Form B for FY 2015/16 and second Quarter performance progressive report for FY 2014/2015 prepared.	
	Internet maintained at District headquarters.	
	Office equipment like Stationery for the smooth running of the office procured and in place,	
	Staff in Planning Unit provided with break Tea.	
	Four Staff meetings Conducted	
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.	
	Planner's duty Allowance paid.	
	Planner's Fuel paid.	
	District Annual Workplan for FY 2015/2016 presented before	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

the District Council.

Monthly News Papers for Planning Unit Procured.

Modem for twelve departments procured

Procurement of Seven Extension Cables for Planning Unit.

LLGs Supported in Planning and Budgeting Process.

Development Profiles for FY 2015/16 Verified.

Statistics Committee meetings coordinated.

Project Management Committee members identified and inducted.

Masaka District Intercom repaired and functional.

UN-FUNDED PRIORITIES:

1. Procurement of Duple Carbin for Planning Unit at cost of UG.X. 80,000,000/=
2. Procurement of XL HONDA Motor Cycle for Planning Unit at cost of UG.X. 8,000,000/=
3. Procurement of Twenty One Laptop Computers for the Office of Clerk to Council, DEC members, Chairpersons Sectoral Committees, Office of the District Speaker and Office of RDC, Secretary Service Commission, District Revenue Officer, Education Officer, District Biostatistician, Chairperson Contracts Committee, In charge HCIVs and District Information Officer at cost of UG.X. 2,000,000/= each.
4. Procurement of GPRS for Planning Unit at cost of UG.X. 600,000/= each.
5. Procurement of Flat Screen Digital TV set for Planning Unit at cost of UG.X. 1,500,000/=
6. Procurement of Fridge for

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Planning Unit at cost of UG.X.
1,000,000/=,
7. Procurement of two
Computer Laptops for District
Engineer and Clerk to Council.

Expenditure

211101 General Staff Salaries	17,758	13,087	73.7%
211103 Allowances	3,480	2,610	75.0%
221007 Books, Periodicals & Newspapers	660	495	75.0%
221009 Welfare and Entertainment	780	560	71.8%
221011 Printing, Stationery, Photocopying and Binding	1,648	1,100	66.8%
221012 Small Office Equipment	150	128	85.0%
221017 Subscriptions	6,000	3,117	51.9%
222001 Telecommunications	3,000	1,800	60.0%
222003 Information and communications technology (ICT)	6,480	4,860	75.0%
227001 Travel inland	6,450	7,180	111.3%
227004 Fuel, Lubricants and Oils	3,200	3,740	116.9%
Wage Rec't:	17,758	Wage Rec't: 13,087	Wage Rec't: 73.7%
Non Wage Rec't:	32,048	Non Wage Rec't: 25,589	Non Wage Rec't: 79.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,806	Total 38,676	Total 77.7%

Output: District Planning

No of Minutes of TPC meetings	12 (At the District Headquarters)	9 (At the District Headquarters)	75.00	No challenge.
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Nine Monthly Budget Desk coordinated at the District Headquarters		
		Coordinated the training of HODS and LLGS in OBT.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	94	589	626.1%
222003 Information and communications technology (ICT)	180	75	41.7%
227001 Travel inland	4,886	4,480	91.7%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,160	<i>Non Wage Rec't:</i>	5,144	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,160	Total	5,144	Total	99.7%

Output: Demographic data collection

Non Standard Outputs:	Sub-county, Parish Suoervisors and data collectors Recruited.	Sub-county, Parish Suoervisors and data collectors Recruited; CENSUS conducted; Officers Paid; except 14 sub-county Census supervisors, ADCOs, DCPO, Census SAA and DCO are not yet paid.	0	Nofunds disbusedto CENSU account by the UBOS.
	2014 CENSUS Preliminary report put in place.			
	CENSUS accountabilities submitted to UBOS.	CENSUS accountabilities completed.		
		2014 CENSUS Preliminary report		

Expenditure

211103 Allowances	423,437	418,036	98.7%		
221001 Advertising and Public Relations	14,200	14,200	100.0%		
221002 Workshops and Seminars	20,000	20,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100.0%		
227001 Travel inland	60,000	60,000	100.0%		
227004 Fuel, Lubricants and Oils	50,000	45,000	90.0%		
228002 Maintenance - Vehicles	20,000	3,200	16.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	607,637	Non Wage Rec't:	580,436	Non Wage Rec't:	95.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	607,637	Total	580,436	Total	95.5%

Output: Development Planning

0	Adjustment in annual workPlan due to VAT introduction.
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Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Five years DDPII for FY 2015/16-2019/20 updated at cost of 767,000/=	BOQs for all LGMSDP projects for FY 2015/16 made.
	BOQs and technical supervision for all LGMSD projects coordinated at cost of 616,000/=	Evaluation done
	Two Laptop Computers procured for DNRO and CAO at cost of 2,100,000/= each	
	Procurement of One Dell Projector for Planning Unit at cost of 2,500,000/=	
	Procurement of Dell computer for the Office of District Speaker at cost of 1,500,000/=	
	Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office at cost of 700,000/= each.	
	Engraving LGMSD tools procured made at cost of 110,000/=	
	Procurement of VACCUM CLEANER at cost of 700,000/=	
	Procurement of Flat Screen Digital TV set for District Planner's Office and Planning Unit at cost of 1,200,000/=	
	Procurement of Computer Covers for Planning Unit at cost of 500,000/= all.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	190	1,190	626.3%
222003 Information and communications technology (ICT)	150	50	33.3%
227001 Travel inland	900	2,625	291.7%
227004 Fuel, Lubricants and Oils	609	420	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,340	4,085	36.0%
Domestic Dev't:	8,200	200	2.4%
Donor Dev't:		0	0.0%
Total	19,540	4,285	21.9%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Operational Planning**

Non Standard Outputs:	Intenal Assessment for FY 2013/14 conducted before September 30, 2014.	Intenal Assessment for FY 2013/14 conducted. Budget Conference for FY 2015/16 coordinated	0	No challenge.
	Coordinated the National Assessment for FY 2013/14 throughout the District.	All LLGs supported and Guided. Coordinated the Approval of the LGBFP for FY 2015/16.		
	Dissemination of Internal and National assessment Coordinated.			
	Budget Conference for FY 2015/16 coordinated in November 2014.			
	Coordinated the Approval of the LGBFP for FY 2015/16.			
	All LLGs supported and Guided in Labeling of Projects			

Expenditure

221001 Advertising and Public Relations	400	240	60.0%
221011 Printing, Stationery, Photocopying and Binding	600	535	89.2%
227001 Travel inland	3,100	5,400	174.2%
227004 Fuel, Lubricants and Oils	1,600	2,200	137.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	8,375	146.9%
Domestic Dev't:	7,600	0	0.0%
Donor Dev't:		0	0.0%
Total	13,300	8,375	63.0%

Output: Monitoring and Evaluation of Sector plans

0 No challenge.

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
Coordinating PAF monitoring in the District	Coordinating PAF monitoring in the District
PAF meetings coorducted.	
Timely accountability and reporting done	
Timely submission of Official documents made	
Technical guidance concerning Planning & Budgeting given to HODs and LLGs	
District Website fully updated.	
All madatory workplans and reports in place.	
Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	
Coat Hanger for Planner procured.	
District Intercom in all Departments Installed.	
Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)	
District and LLG Workplans monitored.	
Four LGMSDP monitoring visits made	
District Annual Work Plan for FY 2015/16 put in place before	

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

January 30, 2015

LGBFP for FY 2015/16
submitted to line Ministries
before November 15, 2015

Five years DDPII for FY
2015/16-2019/20 up-dated.

Statistics Committee
coordinated

Review of five years DDP
coordinated.

Expenditure

221005 Hire of Venue (chairs, projector, etc)	800	300	37.5%
221008 Computer supplies and Information Technology (IT)	800	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	7,100	2,775	39.1%
221014 Bank Charges and other Bank related costs	80	60	75.0%
222003 Information and communications technology (ICT)	800	600	75.0%
227001 Travel inland	18,179	20,678	113.7%
227004 Fuel, Lubricants and Oils	10,248	5,060	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,295	18,273	66.9%
Domestic Dev't:	10,718	11,800	110.1%
Donor Dev't:		0	0.0%
Total	38,013	30,073	79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 No challenge.

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	- Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done - Audit department Vehicle procured. (80,000,000)	- Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done
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Expenditure

211101 General Staff Salaries	44,868	33,651	75.0%
221011 Printing, Stationery, Photocopying and Binding	600	800	133.3%
227001 Travel inland	1,800	3,446	191.4%
227004 Fuel, Lubricants and Oils	4,644	3,685	79.3%
228002 Maintenance - Vehicles	4,196	163	3.9%
Wage Rec't:	44,868	Wage Rec't: 33,651	Wage Rec't: 75.0%
Non Wage Rec't:	11,240	Non Wage Rec't: 8,094	Non Wage Rec't: 72.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,109	Total 41,745	Total 74.4%

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	No challenge.
Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetings))	30-04-2015 (At the District haedquarters)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,740	3,998	84.3%
227004 Fuel, Lubricants and Oils	1,260	500	39.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 4,498	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 4,498	Total 75.0%

Vote: 533 Masaka District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,531,591	<i>Wage Rec't:</i>	7,079,212	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	5,127,856	<i>Non Wage Rec't:</i>	3,833,485	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>	906,360	<i>Domestic Dev't:</i>	474,411	<i>Domestic Dev't:</i>	52.3%
<i>Donor Dev't:</i>	1,374,818	<i>Donor Dev't:</i>	754,087	<i>Donor Dev't:</i>	54.8%
Total	16,940,624	Total	12,141,195	Total	71.7%

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	118,764
Sector: Agriculture				5,543	0
LG Function: Agricultural Advisory Services				5,543	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				5,543	0
LCII: Bukibonga				5,543	0
Item: 263329 NAADS					
Bukakata Sub-county		Conditional Grant for NAADS	N/A	5,543	0
Sector: Works and Transport				42,484	37,207
LG Function: District, Urban and Community Access Roads				42,484	37,207
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,484	37,207
LCII: Bukibonga				1,890	2,071
Item: 263312 Conditional transfers for Road Maintenance					
Bunaddu-Kaziru 3.48Km		Other Transfers from Central Government	N/A	1,890	2,071
LCII: Makonzi				8,688	9,540
Item: 263312 Conditional transfers for Road Maintenance					
Kisasa -Makonzi 16Km.		Other Transfers from Central Government	N/A	8,688	9,540
LCII: Ssunga				31,907	25,596
Item: 263312 Conditional transfers for Road Maintenance					
Bbaale-Kayembe-Nakigga 14 Km		Other Transfers from Central Government	N/A	7,602	8,346
Luvule - Nabugabo 6.81Km.		Other Transfers from Central Government	N/A	16,725	9,566
Birinzi-Birinzi Shrines 2 Km		Other Transfers from Central Government	N/A	580	0
Mitemula - Nakiyaga 12.89Km.		Other Transfers from Central Government	N/A	6,999	7,684
Sector: Education				122,970	38,460
LG Function: Pre-Primary and Primary Education				92,455	19,800
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,618	0
LCII: Bukibonga				8,618	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Desks for Green Valley Kasanje.	Kasanje Village	LGMSD (Former LGDP)	N/A	8,618	0
Output: Teacher house construction and rehabilitation				70,665	565

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	118,764
LCII: Bukibonga				70,665	565
Item: 231001 Non Residential buildings (Depreciation)					
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	N/A	70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of teachers house at Bukakkata St LUKE p/s		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of teachers Construction of Teachers house at Bukakkata St LUKE p/s		Conditional Grant to SFG	Works Underway	565	565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	19,235
LCII: Bukibonga				3,774	4,010
Item: 263101 LG Conditional grants					
Bukakkata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	4,010
LCII: Makonzi				1,885	4,429
Item: 263101 LG Conditional grants					
Ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	4,429
LCII: Ssunga				7,514	10,797
Item: 263101 LG Conditional grants					
Kabendera	Ssunga	Conditional Grant to Primary Education	N/A	2,377	6,650
Ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	877
Green Valley Kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	3,270
LG Function: Secondary Education				30,515	18,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,515	18,660
LCII: Bukibonga				30,515	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	30,515	18,660

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	118,764
Sector: Health				79,317	31,597
LG Function: Primary Healthcare				79,317	31,597
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,000	15,086
LCII: Makonzi				57,000	15,086
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Makonzi HCII		Conditional Grant to PHC - development	Works Underway	57,000	15,086
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	9,029
LCII: Bukibonga				5,603	3,641
Item: 263101 LG Conditional grants					
Lambu HCII		Conditional Grant to PHC - development	N/A	5,603	3,641
LCII: Ssunga				8,405	5,387
Item: 263101 LG Conditional grants					
Archibishop Joseph cabana HCIII		Conditional Grant to PHC - development	N/A	8,405	5,387
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	7,482
LCII: Bukibonga				5,965	4,988
Item: 263104 Transfers to other govt. units					
Bukakata HCIII		Conditional Grant to PHC - development	N/A	5,965	4,988
LCII: Makonzi				2,343	2,494
Item: 263104 Transfers to other govt. units					
Makonzi HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
Sector: Social Development				7,212	11,500
LG Function: Community Mobilisation and Empowerment				7,212	11,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,212	11,500
LCII: Bukibonga				3,212	7,500
Item: 263201 LG Conditional grants					
Bukakata monitoring		LGMSD (Former LGDP)	N/A	212	300
Bukibonga bee keeping youth group		LGMSD (Former LGDP)	N/A	0	3,900
Bunaddu twejje mu bwavu youth group		LGMSD (Former LGDP)	N/A	3,000	3,300
LCII: Ssunga				4,000	4,000

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	118,764
Item: 263201 LG Conditional grants					
Nakigga beach management unit		LGMSD (Former LGDP)	N/A	4,000	4,000

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	242,102
<i>Sector: Agriculture</i>				<i>14,781</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,781</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,781	0
LCII: Buwunga				14,781	0
Item: 263329 NAADS					
Buwunga Sub-county		Conditional Grant for NAADS	N/A	14,781	0
Sub-county					
<i>Sector: Works and Transport</i>				<i>73,762</i>	<i>32,061</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762</i>	<i>32,061</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,762	32,061
LCII: Bulando				1,880	1,872
Item: 263312 Conditional transfers for Road Maintenance					
Bulando-Kayijja-Bujja		Other Transfers from Central Government	N/A	1,880	1,872
LCII: Buwunga				18,135	9,988
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga-Misansala		Other Transfers from Central Government	N/A	16,996	9,988
6.92 Km					
Buwunga-Kitengeesa		Other Transfers from Central Government	N/A	1,140	0
3.93Km.					
LCII: Ggulama				9,779	4,080
Item: 263312 Conditional transfers for Road Maintenance					
Periodicnce of Nkuke-		Other Transfers from Central Government	N/A	6,760	744
Ggulama-Bisanje					
12.45Km.					
Lwanunda-ggulama		Other Transfers from Central Government	N/A	3,019	3,336
5.56km.					
LCII: Kamwozi				28,738	16,121
Item: 263312 Conditional transfers for Road Maintenance					
Kidda-Kamwozi-		Other Transfers from Central Government	N/A	27,212	16,121
Kijonjo11.14Km					
Kitengeesa-Lugazi-		Other Transfers from Central Government	N/A	1,525	0
Narozaari 5.26Km.					
LCII: Kanywa				13,774	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakayaga-Tekera		Other Transfers from Central Government	N/A	2,476	0
4.56Km					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	242,102
Kanywa- Minyinya-Nkuke 4.6Km.		Other Transfers from Central Government	N/A	11,298	0
LCII: Kitengesa				1,456	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyassuma-Lwanyi-Kitengeesa 5.02 Km		Other Transfers from Central Government	N/A	1,456	0
Sector: Education				226,414	183,441
LG Function: Pre-Primary and Primary Education				71,987	46,365
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,145	545
LCII: Kasaka				16,145	545
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines Kasaka P/S	Kasaka	Conditional Grant to SFG	N/A	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance lined pit latrine at Kasaka P/S.		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Kasaka P/S	Kasaka	Donor Funding	N/A	545	545
Output: Provision of furniture to primary schools				8,608	0
LCII: Ggulama				8,608	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 71 Desks for the indentified schools as a need may be.	Identified Primary Schools.	Conditional Grant to SFG	N/A	8,608	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,233	45,820
LCII: Bulando				3,467	3,356
Item: 263101 LG Conditional grants					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	3,356
LCII: Buwunga				2,729	1,844
Item: 263101 LG Conditional grants					
Kyabbumba	Kyabbumba	Conditional Grant to Primary Education	N/A	2,729	1,844

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	242,102
LCII: Ggulama				3,129	3,558
Item: 263101 LG Conditional grants					
Ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	3,558
LCII: Kamwozi				6,717	5,392
Item: 263101 LG Conditional grants					
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	2,266	1,729
Narozari	Narozaali	Conditional Grant to Primary Education	N/A	2,292	841
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	2,822
LCII: Kanywa				8,738	5,235
Item: 263101 LG Conditional grants					
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	1,397
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,446	2,915
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	923
LCII: Kasaka				4,381	10,604
Item: 263101 LG Conditional grants					
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	7,404
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	3,199
LCII: Kitengesa				8,773	7,524
Item: 263101 LG Conditional grants					
Lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	2,289
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	2,833	2,214
Kitengeesa CU	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	3,021
LCII: Mazinga				7,458	7,562
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	242,102
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	2,877
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	2,466	2,981
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	1,704
LCII: Zzimwe				1,840	745
Item: 263101 LG Conditional grants					
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	745
LG Function: Secondary Education				154,427	137,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	137,075
LCII: Ggulama				54,489	64,279
Item: 263306 Conditional transfers for Secondary Salaries					
John Hill SS	Nakasojjo	Conditional Grant to Secondary Education	N/A	14,489	29,441
Ggulama ss Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	34,839
LCII: Kamwozi				31,950	22,643
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	22,643
LCII: Kitengesa				40,619	32,993
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	32,993
LCII: Mazinga				27,368	17,160
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	17,160
Sector: Health				22,220	21,100
LG Function: Primary Healthcare				22,220	21,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,603	3,641
LCII: Kanywa				5,603	3,641
Item: 263101 LG Conditional grants					
Nakasojjo HCII		Conditional Grant to PHC - development	N/A	5,603	3,641

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	242,102
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	17,459
LCII: Kamwozi				2,343	2,494
Item: 263104 Transfers to other govt. units					
Kamwozi HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
LCII: Kanywa				5,965	4,988
Item: 263104 Transfers to other govt. units					
Bukeeri HCIII		Conditional Grant to PHC - development	N/A	5,965	4,988
LCII: Kitengesa				5,965	4,988
Item: 263104 Transfers to other govt. units					
Bwunga HCIII		Conditional Grant to PHC - development	N/A	5,965	4,988
LCII: Mazinga				2,343	4,988
Item: 263104 Transfers to other govt. units					
Mazinga HCII		Conditional Grant to PHC - development	N/A	2,343	4,988
Sector: Social Development				11,729	5,500
LG Function: Community Mobilisation and Empowerment				11,729	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,729	5,500
LCII: Buwunga				212	100
Item: 263201 LG Conditional grants					
Buwunga Monitoring		LGMSD (Former LGDP)	N/A	212	100
LCII: Kamwozi				3,000	2,900
Item: 263201 LG Conditional grants					
Kuteesa Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
Buwunga GBV Survivor Support group		LGMSD (Former LGDP)	N/A	0	2,900
LCII: Kanywa				8,517	0
Item: 263201 LG Conditional grants					
Kabira Twali Twafadda Farmers' Group		LGMSD (Former LGDP)	N/A	8,517	0
LCII: Kitengesa				0	2,500
Item: 263201 LG Conditional grants					
Kitengeesa Bulungi Bwaffe		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	409,956
Sector: Agriculture				12,934	0
LG Function: Agricultural Advisory Services				12,934	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,934	0
LCII: Kakunyu				12,934	0
Item: 263329 NAADS					
Kabonera Sub-county		Conditional Grant for NAADS	N/A	12,934	0
Sector: Works and Transport				83,769	22,253
LG Function: District, Urban and Community Access Roads				83,769	22,253
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				83,769	22,253
LCII: Bisanje				23,472	0
Item: 263312 Conditional transfers for Road Maintenance					
Kasanje-Kalingoma-Kyote 12Km.		Other Transfers from Central Government	N/A	23,472	0
LCII: Butale				28,244	14,036
Item: 263312 Conditional transfers for Road Maintenance					
Bukeeri/Kaapa-Kamwozi 11.5 Km		Other Transfers from Central Government	N/A	28,244	14,036
LCII: Kakunyu				1,678	1,842
Item: 263312 Conditional transfers for Road Maintenance					
Kaswa-Kibbe 3.09Km.		Other Transfers from Central Government	N/A	1,678	1,842
LCII: Kitanga				24,560	0
Item: 263312 Conditional transfers for Road Maintenance					
Kagezi-Kitanga - Kyogya 10Km		Other Transfers from Central Government	N/A	24,560	0
LCII: Kyamuyimbwa				5,816	6,375
Item: 263312 Conditional transfers for Road Maintenance					
Lwakaddu -Kyanjale 10.71 Km		Other Transfers from Central Government	N/A	5,816	6,375
Sector: Education				302,231	314,730
LG Function: Pre-Primary and Primary Education				90,182	46,398
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,057	0
LCII: Butale				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Butale COU P/S	Butale Village	Conditional Grant to SFG	N/A	45,000	0

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	409,956
LCII: Kakunyu				1,057	0
Item: 231006 Furniture and fittings (Depreciation)					
Monitoring of construction works at Butale C/U P/S		Conditional Grant to SFG	N/A	457	0
Item: 281501 Environment Impact Assessment for Capital Works					
Class room construction at Butale C/U		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisals, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S	Kakunyu	Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,125	46,398
LCII: Bisanje				11,403	12,671
Item: 263101 LG Conditional grants					
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	1,079
Bisanje RC	Bisanje	Conditional Grant to Primary Education	N/A	3,237	3,577
BISANJE MOSLEM P/S	Bisanje	Conditional Grant to Primary Education	N/A	3,141	5,166
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	2,849
LCII: Butale				13,747	14,344
Item: 263101 LG Conditional grants					
BUTALE MIXED P/S	Butale	Conditional Grant to Primary Education	N/A	3,163	3,497
Kiwanyi	Kikungwa "A"	Conditional Grant to Primary Education	N/A	2,715	2,281
Butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	2,180
Kikungwe Moslem	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	3,583

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	409,956
Kikungwe CU	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	2,802
LCII: Kakunyu Item: 263101 LG Conditional grants				5,844	5,660
Kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	1,838
Kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	3,822
LCII: Kirimya Item: 263101 LG Conditional grants				3,563	3,737
Gayaza Muliira	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	3,563	3,737
LCII: Kitanga Item: 263101 LG Conditional grants				4,521	6,061
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	2,576
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	3,485
LCII: Kiziba Item: 263101 LG Conditional grants				2,696	2,074
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	2,696	2,074
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				2,351	1,852
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	2,351	1,852
LG Function: Secondary Education				212,049	268,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	268,332
LCII: Butale Item: 263306 Conditional transfers for Secondary Salaries				69,147	78,539
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	78,539
LCII: Kakunyu Item: 263306 Conditional transfers for Secondary Salaries				46,687	42,532
Green Hill SS Bukoto Masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	42,532
LCII: Kirimya Item: 263306 Conditional transfers for Secondary Salaries				96,215	147,261

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	409,956
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	58,901
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	88,360
Sector: Health				8,308	7,482
LG Function: Primary Healthcare				8,308	7,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	7,482
LCII: Kakunyu				5,965	4,988
Item: 263104 Transfers to other govt. units					
Bukoto HCIII		Conditional Grant to PHC - development	N/A	5,965	4,988
LCII: Kyamuyimbwa				2,343	2,494
Item: 263104 Transfers to other govt. units					
Kyamuyimbwa HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
Sector: Water and Environment				192,659	58,092
LG Function: Rural Water Supply and Sanitation				192,659	58,092
<i>Capital Purchases</i>					
Output: Shallow well construction				135,395	0
LCII: Butale				135,395	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Butale Village	Conditional transfer for Rural Water	Not Started	135,395	0
Output: Borehole drilling and rehabilitation				57,264	58,092
LCII: Kyamuyimbwa				57,264	58,092
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Boreholes		Conditional transfer for Rural Water	Not Started	57,264	58,092
Sector: Social Development				7,311	7,399
LG Function: Community Mobilisation and Empowerment				7,311	7,399
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,311	7,399
LCII: Bisanje				3,500	3,500
Item: 263201 LG Conditional grants					
Tuvuddeyo community group		LGMSD (Former LGDP)	N/A	3,500	3,500
LCII: Butale				3,599	3,599
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	409,956
Kikungwe community		LGMSD (Former	N/A	3,599	3,599
Based health care		LGDP)			
LCII: Kitanga				212	300
Item: 263201 LG Conditional grants					
Kabonera Monitoring		LGMSD (Former	N/A	212	300
		LGDP)			

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	171,280
<i>Sector: Agriculture</i>				9,238	0
<i>LG Function: Agricultural Advisory Services</i>				9,238	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,238	0
LCII: Kyantale				9,238	0
Item: 263329 NAADS					
Kyanamukaaka Sub-county		Conditional Grant for NAADS	N/A	9,238	0
Sector: Works and Transport				45,143	26,841
<i>LG Function: District, Urban and Community Access Roads</i>				45,143	26,841
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,143	26,841
LCII: Buyaga				14,402	6,545
Item: 263312 Conditional transfers for Road Maintenance					
Nkoma-Buyaga- Bbaale 8.32Km.		Other Transfers from Central Government	N/A	2,413	0
Bukeeri - Namirembe 11.08 Km		Other Transfers from Central Government	N/A	6,016	0
Kyanamukaaka-Buyaga 11Km.		Other Transfers from Central Government	N/A	5,973	6,545
LCII: Buyinja				12,362	5,024
Item: 263312 Conditional transfers for Road Maintenance					
Kabanda-Katikamu-Kyatokolo 4.67Km		Other Transfers from Central Government	N/A	1,354	0
Buyinja-Kyambazi 6.41 Km		Other Transfers from Central Government	N/A	11,008	5,024
LCII: Kamuzinda				7,046	7,474
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Bukunda 8.09 Km		Other Transfers from Central Government	N/A	4,393	4,822
Bukunda-Manzi-Kamuzinda 9.15 Km		Other Transfers from Central Government	N/A	2,654	2,652
LCII: Kyantale				8,590	4,792
Item: 263312 Conditional transfers for Road Maintenance					
Kyantale-Majiri 7.43Km.		Other Transfers from Central Government	N/A	4,034	0
Butaano-Kyasa landing site 6.44km		Other Transfers from Central Government	N/A	1,868	1,861

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	171,280
Buna - Katinyondo 4.95Km.		Other Transfers from Central Government	N/A	2,688	2,931
LCII: Zzimwe Item: 263312 Conditional transfers for Road Maintenance				2,742	3,006
Kanamusabala- Lukindu-Zzimwe 5.05Km.		Other Transfers from Central Government	N/A	2,742	3,006
Sector: Education				203,529	96,612
LG Function: Pre-Primary and Primary Education				109,411	40,792
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,411	40,792
LCII: Buyaga Item: 263101 LG Conditional grants				6,103	10,144
Buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	3,298
Kamengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	6,846
LCII: Buyinja Item: 263101 LG Conditional grants				9,018	6,324
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	2,442
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	2,703	2,053
Lukodde St. Francis	Mikomago	Conditional Grant to Primary Education	N/A	3,103	1,829
LCII: Kamuzinda Item: 263101 LG Conditional grants				4,821	7,779
Kyamula	Kymula	Conditional Grant to Primary Education	N/A	2,540	2,025
Kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	5,754
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				75,948	3,799
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	75,948	3,799
LCII: Kyantale Item: 263101 LG Conditional grants				9,980	9,264

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	171,280
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	2,589
Bujju	Bujju	Conditional Grant to Primary Education	N/A	2,240	2,638
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	1,813
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	2,224
LCII: Zzimwe				3,541	3,482
Item: 263101 LG Conditional grants					
Buna	Buna	Conditional Grant to Primary Education	N/A	3,541	3,482
LG Function: Secondary Education				94,118	55,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	55,821
LCII: Buyaga				49,783	28,755
Item: 263306 Conditional transfers for Secondary Salaries					
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	28,755
LCII: Kyantale				44,334	27,066
Item: 263306 Conditional transfers for Secondary Salaries					
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	27,066
Sector: Health				91,546	44,926
LG Function: Primary Healthcare				91,546	44,926
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,000	0
LCII: Kamuzinda				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity at Kyanamukaaka HCIV	Kyanamukaaka Village	Conditional Grant to PHC - development	Works Underway	33,000	0
Output: Theatre construction and rehabilitation				23,400	23,400
LCII: Kamuzinda				23,400	23,400
Item: 231001 Non Residential buildings (Depreciation)					
Installation of airconditioning system at Kyanamukaka HCIV theatre		LGMSD (Former LGDP)	Completed	23,400	23,400

Lower Local Services

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	171,280
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,055	21,526
LCII: Buyaga				2,343	2,494
Item: 263104 Transfers to other govt. units					
Buyaga HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
LCII: Kyantale				26,369	16,538
Item: 263104 Transfers to other govt. units					
Kyanamukaka HCIV		Conditional Grant to PHC - development	N/A	26,369	16,538
LCII: Zzimwe				2,343	2,494
Item: 263104 Transfers to other govt. units					
Zzimwe HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
Output: Hand Washing facility installation(LLS.)				4,091	0
LCII: Kyantale				4,091	0
Item: 263202 LG Unconditional grants					
Water tank for kyanamukaka HCIV		LGMSD (Former LGDP)	N/A	4,091	0
Sector: Water and Environment				26,132	0
LG Function: Rural Water Supply and Sanitation				26,132	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				26,132	0
LCII: Buyaga				26,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	N/A	26,132	0
Sector: Social Development				6,212	2,900
LG Function: Community Mobilisation and Empowerment				6,212	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	2,900
LCII: Kamuzinda				3,000	2,800
Item: 263201 LG Conditional grants					
Tulolere wamu group		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Kyantale				212	100
Item: 263201 LG Conditional grants					
Kyanamukaka Monitoring		LGMSD (Former LGDP)	N/A	212	100
LCII: Zzimwe				3,000	0
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	171,280
Asiika Obulamu tassa Mukono group		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	137,220
Sector: Agriculture				7,391	0
LG Function: Agricultural Advisory Services				7,391	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,391	0
LCII: Kyesiiga				7,391	0
Item: 263329 NAADS					
Kyesiiga Sub-county		Conditional Grant for NAADS	N/A	7,391	0
Sector: Works and Transport				50,376	7,255
LG Function: District, Urban and Community Access Roads				50,376	7,255
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,376	7,255
LCII: Bbuliro				10,002	7,255
Item: 263312 Conditional transfers for Road Maintenance					
Lwemodde- Katikamu- Kalokoso 7.21Km.		Other Transfers from Central Government	N/A	3,915	4,297
Bbuliir-Kitunga 4km.		Other Transfers from Central Government	N/A	2,172	2,958
Lwemodde-Katikamu- Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	3,915	0
LCII: Kitunga				2,166	0
Item: 263312 Conditional transfers for Road Maintenance					
Majiri-Mulema- Katikamu 7.47Km.		Other Transfers from Central Government	N/A	2,166	0
LCII: Kyesiiga				38,208	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwaggulwe-Mweruka- Kasanje 6Km.		Other Transfers from Central Government	N/A	14,736	0
Katinyondo-Miwololo- Lwemodde12Km.		Other Transfers from Central Government	N/A	23,472	0
Sector: Education				182,174	77,641
LG Function: Pre-Primary and Primary Education				109,496	36,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Ggulama				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Kikonda P/S	Kikonda Village	LGMSD (Former LGDP)	N/A	45,000	0
Output: Latrine construction and rehabilitation				31,645	0

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	137,220
LCII: Bugere				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Pit Latrine at Kamulegu P/S	Kamulegu	Conditional Grant to SFG	N/A	15,500	0
LCII: Kitunga				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Kitunga P/S	Kitunga	Conditional Grant to SFG	N/A	15,500	0
LCII: Kyesiiga				645	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance pit latrine at Kamulegu P/S		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Kamulegu P/S	Kamulegu	Conditional Grant to SFG	N/A	545	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,851	36,038
LCII: Bbuliro				8,607	9,116
Item: 263101 LG Conditional grants					
Mulema	Mulema	Conditional Grant to Primary Education	N/A	2,978	910
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	5,104
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	3,101
LCII: Bugere				10,819	9,722
Item: 263101 LG Conditional grants					
Lwaggulwe	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,860	2,961
Bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	3,417
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,559	3,344
LCII: Kitunga				7,466	9,921

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	137,220
Item: 263101 LG Conditional grants					
Kitunga Moslem	Kitunga	Conditional Grant to Primary Education	N/A	2,481	2,822
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	2,541	3,159
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,444	3,940
LCII: Kyesiiga				5,959	7,279
Item: 263101 LG Conditional grants					
Kyesiiga	Kyesiiga	Conditional Grant to Primary Education	N/A	3,233	2,257
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	5,022
LG Function: Secondary Education				72,678	41,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	41,604
LCII: Bugere				72,678	41,604
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	41,604
Sector: Health				42,412	47,524
LG Function: Primary Healthcare				42,412	47,524
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,610	39,211
LCII: Kitunga				33,610	39,211
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at kitunga HCII	Kitunga	Conditional Grant to PHC - development	Works Underway	30,000	39,211
Payment of Retantion for Completion of staff house at kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	Completed	3,610	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	8,314
LCII: Kitunga				8,802	8,314
Item: 263104 Transfers to other govt. units					
Kitunga HCII		Conditional Grant to PHC - development	N/A	2,343	3,325
Kamulegu HCIII		Conditional Grant to PHC - development	N/A	6,459	4,988

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	137,220
Sector: Social Development				7,712	4,800
LG Function: Community Mobilisation and Empowerment				7,712	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,712	4,800
LCII: Bbuliro				2,500	2,500
Item: 263201 LG Conditional grants					
Ddimu Tweziimbe		LGMSD (Former	N/A	2,500	2,500
Women's group		LGDP)			
LCII: Kitunga				2,000	2,000
Item: 263201 LG Conditional grants					
Kisa Kya Maria CLA		LGMSD (Former	N/A	2,000	2,000
		LGDP)			
LCII: Kyesiiga				3,212	300
Item: 263201 LG Conditional grants					
Kidda Walime		LGMSD (Former	N/A	3,000	0
Women's group		LGDP)			
Kyesiiga Monitoring		LGMSD (Former	N/A	212	300
		LGDP)			

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Sector: Agriculture				11,086	0
LG Function: Agricultural Advisory Services				11,086	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,086	0
LCII: Samalia				11,086	0
Item: 263329 NAADS					
Mukungwe Sub-county		Conditional Grant for NAADS	N/A	11,086	0
Sector: Works and Transport				24,959	16,826
LG Function: District, Urban and Community Access Roads				24,959	16,826
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,959	16,826
LCII: Bulayi				1,479	5,090
Item: 263312 Conditional transfers for Road Maintenance					
Bulayi-Kigatto-Kiyumba 5.1km		Other Transfers from Central Government	N/A	1,479	5,090
LCII: Katwadde				3,568	3,917
Item: 263312 Conditional transfers for Road Maintenance					
Mpugwe-Katwadde-Kayugi 6.57Km.		Other Transfers from Central Government	N/A	3,568	3,917
LCII: Matanga				14,423	3,404
Item: 263312 Conditional transfers for Road Maintenance					
Kaddugala-Kateera 2.79 Km		Other Transfers from Central Government	N/A	1,515	1,663
Matanga -Ddegeya 2.92Km.		Other Transfers from Central Government	N/A	1,586	1,741
Matanga-Kanywa 4.61Km.		Other Transfers from Central Government	N/A	11,322	0
LCII: Samalia				5,489	4,415
Item: 263312 Conditional transfers for Road Maintenance					
Kasaana Kako 5.02 Km		Other Transfers from Central Government	N/A	1,455	0
Kaddugala-Kako 7.43 Km		Other Transfers from Central Government	N/A	4,034	4,415
Sector: Education				821,050	494,611
LG Function: Pre-Primary and Primary Education				113,580	41,359
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,916	0
LCII: Bugabira				32,291	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Construction of Five Stance Pit Latrine at Ndegeya C/U	Ndegeya	Conditional Grant to SFG	N/A	15,500	0
Construction of Five Lined Pit Latrine at ***P/S	*****	Conditional Grant to SFG	N/A	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
100000		Conditional Grant to SFG	N/A	100	0
Construction of 5 stance lined pit Latrine at Ndegeya R/C PS		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Ndegeya C/U p/s	Ndegeya	Conditional Grant to SFG	N/A	545	0
Bank charges and monitoring Construction of Fivestance lined pit latrine at St . Bruno NdegeyaNdegeya P/S	Ndegeya	Conditional Grant to SFG	N/A	545	0
LCII: Kalagala				9,980	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Four (4) stance Pit latrines Kalagala COPE	Kalagala Village	LGMSD (Former LGDP)	N/A	9,980	0
LCII: Samalia				645	0
Item: 281501 Environment Impact Assessment for Capital Works					
Monitoring Construction of five-stance lined pit latrine at Nyendo Misaali P/S	Butale	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Bank charges and monitoring	Nnyendo	Conditional Grant to SFG	N/A	545	0
Construction of Fivestance lined pit latrine at Nnyendo Misaali P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,664	41,359
LCII: BUGABIRA				9,162	4,487
Item: 263101 LG Conditional grants					
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	1,837	1,667
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	3,618	1,311
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	1,509
LCII: Bulayi				5,162	2,966
Item: 263101 LG Conditional grants					
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	720
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	3,189	2,246
LCII: Kalagala				4,677	10,585
Item: 263101 LG Conditional grants					
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	3,215	3,528
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,462	7,058
LCII: Katwadde				4,352	4,148
Item: 263101 LG Conditional grants					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	4,352	4,148
LCII: Matanga				7,241	5,422
Item: 263101 LG Conditional grants					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	2,493
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	2,929
LCII: Samalia				40,070	13,751

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Item: 263101 LG Conditional grants					
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	1,953
Kako	Kako	Conditional Grant to Primary Education	N/A	3,830	3,881
Nyendo Misaali	Nnyendo	Conditional Grant to Primary Education	N/A	3,281	1,285
Butende	Butale	Conditional Grant to Primary Education	N/A	27,678	3,399
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	3,233
LG Function: Secondary Education				707,470	453,251
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				203,891	173,713
LCII: Kalagala				203,891	173,713
Item: 231001 Non Residential buildings (Depreciation)					
SCHOOL NOT YET KNOWN		Construction of Secondary Schools	Works Underway	203,891	173,713
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				503,579	279,539
LCII: Kalagala				109,724	46,837
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	46,837
LCII: Katwadde				17,585	13,207
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	13,207
LCII: Matanga				37,895	26,377
Item: 263306 Conditional transfers for Secondary Salaries					
St micheal vocational ss BUTENDE	Butende	Conditional Grant to Secondary Education	N/A	37,895	26,377
LCII: Samalia				338,375	193,118
Item: 263306 Conditional transfers for Secondary Salaries					
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	8,995
Kako Secondary School		Conditional Grant to Secondary Education	N/A	266,335	99,041

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	85,082
Sector: Health				72,017	34,795
LG Function: Primary Healthcare				72,017	34,795
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,365	0
LCII: Samalia				20,365	0
Item: 231002 Residential buildings (Depreciation)					
Rennovation of staff house at Mpugwe HCIII		Conditional Grant to PHC - development	Works Underway	20,365	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,810	10,774
LCII: Matanga				8,405	5,387
Item: 263101 LG Conditional grants					
Butende HCIII		Conditional Grant to PHC - development	N/A	8,405	5,387
LCII: Samalia				8,405	5,387
Item: 263101 LG Conditional grants					
Kako HCIII		Conditional Grant to PHC - development	N/A	8,405	5,387
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,842	24,021
LCII: Bugabira				2,343	2,494
Item: 263104 Transfers to other govt. units					
Bugabira HCII		Conditional Grant to PHC - development	N/A	2,343	2,494
LCII: Bulayi				26,533	16,538
Item: 263104 Transfers to other govt. units					
Kiyumba HCIV		Conditional Grant to PHC - development	N/A	26,533	16,538
LCII: Samalia				5,965	4,988
Item: 263104 Transfers to other govt. units					
Mpugwe HCIII		Conditional Grant to PHC - development	N/A	5,965	4,988
Sector: Water and Environment				126,041	21,190
LG Function: Rural Water Supply and Sanitation				126,041	21,190
<i>Capital Purchases</i>					
Output: Other Capital				126,041	21,190
LCII: Katwade				126,041	21,190
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	570,322
Construction of Bore Holes at Mukungwe Sub-County.	Katwadde	Conditional transfer for Rural Water	Works Underway	126,041	21,190
Sector: Social Development				6,212	2,900
LG Function: Community Mobilisation and Empowerment				6,212	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	2,900
LCII: Kalagala				3,000	2,800
Item: 263201 LG Conditional grants					
Mukisa Mpeewo women's group		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Matanga				3,212	100
Item: 263201 LG Conditional grants					
Mukungwe monitoring		LGMSD (Former LGDP)	N/A	212	100
SHANA group				3,000	0

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		94,532	72,620
Sector: Agriculture				3,695	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,695</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Butego				3,695	0
Item: 263329 NAADS					
Katwe/Butego Sub-county		Conditional Grant for NAADS	N/A	3,695	0
Sector: Works and Transport				89,182	71,420
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>71,420</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	71,420
LCII: Butego				89,182	71,420
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	71,420
Sector: Social Development				1,655	1,200
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,655</i>	<i>1,200</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,655	1,200
LCII: Katwe				1,655	1,200
Item: 263201 LG Conditional grants					
District Monitoring		LGMSD (Former LGDP)	N/A	1,655	1,200

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		3,695	0
<i>Sector: Agriculture</i>				3,695	0
<i>LG Function: Agricultural Advisory Services</i>				3,695	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Kimaanya				3,695	0
Item: 263329 NAADS					
Kimaanya/Kyabakuza		Conditional Grant for NAADS	N/A	3,695	0

Vote: 533 Masaka District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		364,937	274,813
Sector: Agriculture				3,695	0
LG Function: Agricultural Advisory Services				3,695	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Nyendo				3,695	0
Item: 263329 NAADS					
Nyendo/Ssenyange		Conditional Grant for NAADS	N/A	3,695	0
Sector: Health				361,242	274,813
LG Function: Primary Healthcare				361,242	274,813
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				361,242	274,813
LCII: Nyendo				361,242	274,813
Item: 263101 LG Conditional grants					
Kitovu Laboratory		Conditional Grant to	N/A	12,387	8,253
Training school		PHC - development			
Kitovu Hospital		Conditional Grant to	N/A	348,854	266,560
		PHC - development			

Vote: 533 Masaka District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 533 Masaka District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In