
Vote: 533 Masaka District

2015/16 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 2015/16. 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: 5/3/2016

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

Vote: 533 Masaka District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,107	78,297	29%
2a. Discretionary Government Transfers	1,680,489	1,273,283	76%
2b. Conditional Government Transfers	14,447,789	10,252,254	71%
2c. Other Government Transfers	769,582	314,018	41%
3. Local Development Grant	101,170	101,170	100%
4. Donor Funding	1,387,420	613,278	44%
Total Revenues	18,659,557	12,632,300	68%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	436,512	318,051	316,541	73%	73%	100%
2 Finance	361,699	237,129	236,343	66%	65%	100%
3 Statutory Bodies	3,471,018	1,950,168	1,950,099	56%	56%	100%
4 Production and Marketing	526,126	403,280	387,801	77%	74%	96%
5 Health	2,508,764	2,209,942	1,949,533	88%	78%	88%
6 Education	8,356,449	6,174,294	5,965,084	74%	71%	97%
7a Roads and Engineering	660,075	393,371	339,088	60%	51%	86%
7b Water	415,036	402,424	242,668	97%	58%	60%
8 Natural Resources	1,236,062	171,558	166,713	14%	13%	97%
9 Community Based Services	435,199	168,519	157,161	39%	36%	93%
10 Planning	191,197	162,045	159,200	85%	83%	98%
11 Internal Audit	61,419	41,519	41,518	68%	68%	100%
Grand Total	18,659,557	12,632,300	11,911,748	68%	64%	94%
<i>Wage Rec't:</i>	8,831,493	6,623,620	6,623,619	75%	75%	100%
<i>Non Wage Rec't:</i>	7,371,749	4,381,881	4,342,709	59%	59%	99%
<i>Domestic Dev't</i>	1,068,895	1,013,521	604,495	95%	57%	60%
<i>Donor Dev't</i>	1,387,420	613,278	340,925	44%	25%	56%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Cummulatively, the District received total receipt equal to UG.X.12,632,300,000 of the Approved Annual Budget of UG.X.18,659,557,000; which makes performance at tune of 68% below the District target of about 7%. This under performance rose from low local revenue, Other government transfers and Donor Funding generated at tune of 29%, 71% and 41% respectively. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 68%; of this 64% was spent from July, 2015 to March 2016; which makes 94% of the total releases spent.

Therefore, by the end of the March 2016, the District had un-spent balance of UG.X.720,552,000 cummulatively as works are still going on pending insurance certificate of completion.

Vote: 533 Masaka District**2015/16 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	273,107	78,297	29%
Land Fees	74,294	4,051	5%
Animal & Crop Husbandry related levies	1,500	150	10%
Application Fees	15,000	4,728	32%
Business licences	15,293	3,421	22%
Inspection Fees	5,000	0	0%
Local Service Tax	67,694	38,838	57%
Market/Gate Charges	42,243	22,583	53%
Miscellaneous	5,000	2,098	42%
Other Fees and Charges	10,000	100	1%
Other licences	5,000	254	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	135	7%
Rent & Rates from private entities	7,000	1,800	26%
Sale of (Produced) Government Properties/assets	18,000	0	0%
Educational/Instruction related levies	2,083	140	7%
Rent & Rates from other Gov't Units	3,000	0	0%
2a. Discretionary Government Transfers	1,680,489	1,273,283	76%
Transfer of District Unconditional Grant - Wage	992,319	744,239	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	64,490	75%
District Unconditional Grant - Non Wage	577,847	446,302	77%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
2b. Conditional Government Transfers	14,447,789	10,252,254	71%
Conditional Transfers for Non Wage Technical & Farm Schools	71,000	47,333	67%
Conditional transfer for Rural Water	364,685	364,685	100%
Conditional Transfers for Primary Teachers Colleges	313,617	209,078	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015	36,035	38%
Conditional transfers to DSC Operational Costs	35,770	26,829	75%
Conditional transfers to Production and Marketing	80,174	60,130	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Women Youth and Disability Grant	7,189	5,392	75%
Conditional Grant to Tertiary Salaries	299,911	224,933	75%
Conditional Grant to Secondary Salaries	1,226,077	919,558	75%
Conditional transfers to School Inspection Grant	34,496	25,872	75%
Conditional Grant to PHC- Non wage	158,720	119,040	75%
Conditional Grant to Health Training Schools	203,605	134,830	66%
Conditional Grant to PHC Salaries	1,648,810	1,236,608	75%
Conditional Grant to Primary Education	274,890	179,384	65%
Conditional Grant to Primary Salaries	4,438,674	3,329,005	75%
Conditional Grant to Secondary Education	876,708	584,472	67%
Conditional Grant to SFG	349,304	349,304	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Community Devt Assistants Non Wage	7,760	5,820	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to Functional Adult Lit	7,882	5,910	75%

Vote: 533 Masaka District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	15,010	11,257	75%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to PHC - development	29,366	29,366	100%
Conditional Grant to NGO Hospitals	397,663	298,247	75%
Conditional Grant to PAF monitoring	35,539	26,654	75%
Conditional Grant to Agric. Ext Salaries	115,378	86,534	75%
Pension for Teachers	1,620,534	612,403	38%
Pension and Gratuity for Local Governments	1,431,603	1,093,450	76%
Construction of Secondary Schools	40,000	40,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	8,960	75%
2c. Other Government Transfers	769,582	314,018	41%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
Community Access Road Fund	67,944	67,944	100%
Road Maintenance-Uganda Road Fund	428,979	206,636	48%
UNEB contribution to PLE	8,000	8,266	103%
Youth Livehood from MOGLD	249,779	31,172	12%
3. Local Development Grant	101,170	101,170	100%
LGMSD (Former LGDP)	101,170	101,170	100%
4. Donor Funding	1,387,420	613,278	44%
District Commercial Service Support	26,572	43,074	162%
FORM X	3,825	0	0%
LAKE ALBERT SAFARIES	2	0	0%
LVEMP	1,062,819	46,859	4%
NARO SUPPORT RESEARCH	2,000	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	523,344	201%
PRIVATE CONTRIBUTION TOWARDS MOCK	2,400	0	0%
PRIVATE REGISTRATION	28,800	0	0%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
Total Revenues	18,659,557	12,632,300	68%

(i) Cummulative Performance for Locally Raised Revenues

Quarterly, the District received UG.X.25,277,000 making about 63%. The under performance in Local Revenue arose as a result of removal of Land fees where we expected to receive about shs.37,000,000 and Politics also contributed much on the collections as most peoples did not pay as usual.

(ii) Cummulative Performance for Central Government Transfers

Quarterly, the District expected to receive shs.491,332,000 by third quarter from central government transfers, but received only shs.63,804,000 which marked under performance of about 87% of the expected revenue. This arose as a result of a short fall in Youth Livehood payment. On other central government transfers the deviation arose from failure to receive funds from Aviation Human and Influenza Project programme.

(iii) Cummulative Performance for Donor Funding

The District received about 31% revenue against the expected figure for FY 2015/16 that caused under performance of about 69%. This under performance rose from less funds received from LVEMPII against the Approved budget in this FY 2015/16.

Vote: 533 Masaka District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	430,139	311,751	72%	107,535	98,999	92%
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	8,822	6,617	75%	2,205	2,206	100%
Locally Raised Revenues	46,198	16,668	36%	11,550	3,748	32%
District Unconditional Grant - Non Wage	124,910	100,809	81%	31,228	30,493	98%
Transfer of District Unconditional Grant - Wage	178,066	133,550	75%	44,517	44,517	100%
<i>Development Revenues</i>	6,374	6,300	99%	2,124	3,459	163%
LGMSD (Former LGDP)	6,374	6,300	99%	2,124	3,459	163%
Total Revenues	436,512	318,051	73%	109,658	102,458	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,139	311,751	72%	107,534	110,999	103%
Wage	178,066	133,550	75%	44,517	44,517	100%
Non Wage	252,073	178,202	71%	63,017	66,483	105%
<i>Development Expenditure</i>	6,374	4,790	75%	2,124	1,950	92%
Domestic Development	6,374	4,790	75%	2,124	1,950	92%
Donor Development	0	0		0	0	
Total Expenditure	436,512	316,541	73%	109,658	112,949	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,510	24%			
Domestic Development		1,510	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,510	0%			

The department received about 93% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 32%, the rest of revenue sources performed at tune of about 97% and above 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 103% as per quarterly revenue received. By the end of third quarter, the department had unspent balance of about UG.X.1,510,000.

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

Carrier trainings to start in the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 533 Masaka District**2015/16 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	4
Availability and implementation of LG capacity building policy and plan		Yes
<i>Function Cost (UShs '000)</i>	436,512	<i>316,541</i>
Cost of Workplan (UShs '000):	436,512	316,541

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 staffs have been printed, among others.

Vote: 533 Masaka District**2015/16 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>	361,699	237,129	66%	78,994	78,240	99%
Locally Raised Revenues	30,013	9,318	31%	7,503	3,193	43%
Multi-Sectoral Transfers to LLGs	209,676	134,211	64%	40,988	40,988	100%
District Unconditional Grant - Non Wage	40,913	32,777	80%	10,228	13,785	135%
Transfer of District Unconditional Grant - Wage	81,097	60,823	75%	20,274	20,274	100%
Total Revenues	361,699	237,129	66%	78,994	78,240	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	361,699	236,343	65%	76,712	77,642	101%
Wage	81,097	60,823	75%	23,613	20,274	86%
Non Wage	280,602	175,521	63%	53,099	57,368	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	361,699	236,343	65%	76,712	77,642	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		786	0%			

The department received about 99% of the quarterly budget for F/Y 2015/16. Whereby, with Locally raised Revenue performance of 43%, Multi sectoral transfers at 100% District unconditional non wage at 1135% and Unconditional Wage at 100%. The under performance for Locally raised Revenue was due to transfer of revenue from lands to central government and uneven deductions of LST on payroll. To date the Cumulative outturn for the Departments revenue performance stands at 66%. The department spent all revenue received.

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

A balance of Ugx Shs 786,000 ment for revenue mobilisation still remains on account, We are planning to embark on this exercise on 20th April 2016. It will take three days

(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	30-07-2015	30-03-2016
Value of LG service tax collection	67693855	38838145
Value of Other Local Revenue Collections	227210558	78296635
Date of Approval of the Annual Workplan to the Council	16-01-2015	30-03-2016
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015	28-02-2016
Date for submitting annual LG final accounts to Auditor General	30-09-2015	31-08-2016
Function Cost (UShs '000)	361,699	236,343

Vote: 533 Masaka District

2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	361,699	236,343

Half year Financial report for the Financial year 2015/2016 prepared and submitted. Transfer of unconditional grant to LLG's Coordinated the laying of Budget for F/Y 2016/2017 before the District Council.

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(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>	3,471,018	1,950,168	56%	867,755	1,034,244	119%
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 Councillors allowances and Ex-Gratia	95,015	36,035	38%	23,754	11,700	49%
Pension for Teachers	1,620,534	612,403	38%	405,133	593,747	147%
Pension and Gratuity for Local Governments	1,431,603	1,093,450	76%	357,901	349,071	98%
Locally Raised Revenues	84,000	21,666	26%	21,000	11,720	56%
District Unconditional Grant - Non Wage	34,639	32,693	94%	8,660	16,698	193%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	85,987	64,490	75%	21,497	21,497	100%
Transfer of District Unconditional Grant - Wage	31,014	23,261	75%	7,754	7,754	100%
Total Revenues	3,471,018	1,950,168	56%	867,755	1,034,244	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,471,018	1,950,099	56%	867,755	1,043,490	120%
Wage	141,337	106,003	75%	35,334	35,334	100%
Non Wage	3,329,681	1,844,096	55%	832,420	1,008,155	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,471,018	1,950,099	56%	867,755	1,043,490	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70	0%			

Cummulatively, the department received about 56% against the annual budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Conditional transfers to Councillors allowances and Ex- Gratia for LLGs that performed at tune of 56% and 49% respectively, the rest of revenue sources performed over 100% 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 56% as per cummulative 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
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Function: 1382 Local Statutory Bodies

Vote: 533 Masaka District**2015/16 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	109
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	9	4
No. of LG PAC reports discussed by Council	4	3
<i>Function Cost (UShs '000)</i>	3,471,018	1,950,099
Cost of Workplan (UShs '000):	3,471,018	1,950,099

One Ordinary Council meeting held in December, three standing Committee meetings held in October , one Business Committee and three Dec meetings

All councillors' allowance were paid for three months.

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(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>	453,458	327,135	72%	113,365	110,257	97%
Conditional Grant to Agric. Ext Salaries	115,378	86,534	75%	28,845	28,845	100%
Conditional transfers to Production and Marketing	36,078	27,059	75%	9,020	9,020	100%
Locally Raised Revenues	4,489	0	0%	1,122	0	0%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	4,360	4,838	111%	1,090	2,824	259%
Transfer of District Unconditional Grant - Wage	278,273	208,704	75%	69,568	69,568	100%
<i>Development Revenues</i>	72,667	76,146	105%	18,167	25,382	140%
Conditional transfers to Production and Marketing	44,096	33,072	75%	11,024	11,024	100%
Donor Funding	28,572	43,074	151%	7,143	14,358	201%
Total Revenues	526,126	403,280	77%	131,531	135,638	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,458	326,158	72%	109,645	109,280	100%
Wage	393,651	295,238	75%	98,413	98,413	100%
Non Wage	59,807	30,920	52%	11,232	10,867	97%
<i>Development Expenditure</i>	72,667	61,643	85%	18,167	11,024	61%
Domestic Development	44,096	33,072	75%	11,024	11,024	100%
Donor Development	28,572	28,572	100%	7,143	0	0%
Total Expenditure	526,126	387,801	74%	127,811	120,304	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		977	0%			
<i>Development Balances</i>		14,503	20%			
Domestic Development		0	0%			
Donor Development		14,503	51%			
Total Unspent Balance (Provide details as an annex)		15,479	3%			

(a) Received 103% (135,638,000) making a cumulative outturn of shs 403,280,000 (77%) of the annual budget. However Donor funds (shs 14,503,000=) under the DICOSS project could not be processed in time as it required supplementary approval by the District Executive Committee. These funds appear as unspent balances.

(b) 100% payment of Agric Ext Staff salaries was done

(c) PMG recurrent activities done totalled to shs 9,019,350= making the cumulative outturn of shs 30,920,000. The PMG recurrent activities for QTR-3 were as follows; Production Management and coordination (1,353,483), Agriculture (1,879,838), Livestock Health (1,725,691), Vermin control (304,533), Fisheries (1,503,870), Entomology (751,935) and Monitoring (1,500,000)

PMG Development activities under PMG QTR-3 was shs 11,023,000; making a cumulative out-turn of shs 33,072,000=. QTR-3 Development expenditure was Shs 10,000,000 spent on Fish cage demonstration technology; with fishing communities in Lake Nabugabo in Bukakatasub-county, and Sweet potato silage technology in Buwunga and Nyendo ssenyange ;shs 1,023,000

d) Unconditional grant shs 824,000 and was spent on monitoring

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

Donor funds (shs 14,503,000) under the DICOSS project could not be processed in time as it required supplementary approval by the District Executive Committee. The same will be spent in 4th Quarter

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	40469
No. of livestock by type undertaken in the slaughter slabs	15450	18190
No. of fish ponds stocked		2
Quantity of fish harvested		412836
Number of anti vermin operations executed quarterly	250	207
No. of parishes receiving anti-vermin services	39	61
No. of tsetse traps deployed and maintained	60	46
<i>Function Cost (UShs '000)</i>	497,554	359,230
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	6
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of businesses inspected for compliance to the law	20	22
No of businesses issued with trade licenses	10	22
No of awareness radio shows participated in	12	5
No of businesses assisted in business registration process	30	15
No. of enterprises linked to UNBS for product quality and standards	3	6
No. of producers or producer groups linked to market internationally through UEPB	37	4
No. of market information reports disseminated	12	24
No of cooperative groups supervised	78	21
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	20	8
No. of tourism promotion activities mainstreamed in district development plans	20	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	8
No. and name of new tourism sites identified	10	2
No. of opportunities identified for industrial development	5	6
No. of producer groups identified for collective value addition support	5	5
No. of value addition facilities in the district	50	20
A report on the nature of value addition support existing and needed	YES	Yes
<i>Function Cost (UShs '000)</i>	28,572	28,572
Cost of Workplan (UShs '000):	526,126	387,801

PMG recurrent actual expenditure was shs 11,232,000 whose distribution is as follows; Production Management (1,353,483), Agriculture (1,879,838), Livestock , (1,725,691), Vermin control (304,533), Fisheries (1,503,870), Entomology (751,935) and M&E (1,500,000). The cumulative outturn is shs 27,059,000

QTR-3; Production coordination office organized three monitoring activities with Operation Wealth Creation Officers, Cumulative distribution of seeds in Season(1) and Season (2) by the DAO went to 14,671 House Holds in 9 sub-

Workplan 4: Production and Marketing

counties, however we have only received livestock inputs for season (1) ; 7,333 Day Old Chicks and 192 bags of feed to 38 Hous Holds whereas the Dist Fisheries Officer distributed fingerlings; 12,120 (Tilapia) and 7,548 (cat fish) to 8 farmers with 17 fish ponds

The Production coordination/OWC hosted 34 students from Senior staff College Kimaka in the period 7-11th March, 2016 with whom we organised 4 field visits to pineapple farmers in Kyanamukaka, coffee,banana and horticulture farmers in Kyesiiga, Poultry farmers in Masaka Municipality and dairy farmers in Mukungwe sub-county

(a) PMG Development investment QTR-3 was on fish cage technology in lake Nabugabo communities costing shs10,000,000. The cumulative Development investment thus reached shs 33,072,000 broken down as follows;

Qtr-1 Carried out (i) Demonstration for improved apiary technologies at shs 3,001,000 increasing the number of farmers in bee farming from 30 to 50 , (ii) Longe 10 hybrid maize demonstration with fertilizer application was intended to show farmers the fertilizer needs for maximum productivity. Farmers considered Longe 10 as a low yielding variety

QTR-2; Eight (8) demonstrations to revamp bananas at shs 8,000,000= were done in Buwunga and Kyanamukaka as well as (8) Sweet potato silage centres at shs 1,023,650 were done in Buwunga and Nyendo-Ssenyange to reduce on wastage of sweet potato vines

QTR-3; Fish cage demonstration technology at shs 10,000,000 was done in Lake Nabugabo, Bukakata Sub-county as a means of popularizing the technology and demonstrate sizes of fish cages

Vote: 533 Masaka District**2015/16 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>	2,215,853	1,657,232	75%	553,963	552,452	100%
Conditional Grant to PHC Salaries	1,648,810	1,236,608	75%	412,203	412,203	100%
Conditional Grant to PHC- Non wage	158,720	119,040	75%	39,680	39,680	100%
Conditional Grant to NGO Hospitals	397,663	298,247	75%	99,416	99,416	100%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	3,337	94%	890	1,154	130%
<i>Development Revenues</i>	292,911	552,710	189%	75,887	101,549	134%
Conditional Grant to PHC - development	29,366	29,366	100%	9,789	15,935	163%
Donor Funding	261,000	523,344	201%	65,250	85,614	131%
District Unconditional Grant - Non Wage	2,545	0	0%	848	0	0%
Total Revenues	2,508,764	2,209,942	88%	629,850	654,001	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,215,853	1,656,357	75%	553,963	555,341	100%
Wage	1,648,810	1,236,608	75%	412,203	412,203	100%
Non Wage	567,043	419,750	74%	141,761	143,138	101%
<i>Development Expenditure</i>	292,911	293,175	100%	75,887	141,242	186%
Domestic Development	31,910	27,681	87%	10,637	15,935	150%
Donor Development	261,000	265,494	102%	65,250	125,307	192%
Total Expenditure	2,508,764	1,949,533	78%	629,851	696,583	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		874	0%			
<i>Development Balances</i>		259,535	89%			
Domestic Development		1,685	5%			
Donor Development		257,850	99%			
Total Unspent Balance (Provide details as an annex)		260,409	10%			

PHC wage; Planned revenue for the quarter was 412,203,000 received 100% of the expected.

PHC Non wage; the planned revenue for the quarter was 39,680,000, Received 100% of the expected. PHC NGO hospitals; the planned for the quarter was 99,416,000, Received 100%.

PHC Development; The planned for the quarter was 9,789,000/=, received 15,935,000/= which is 163%.

Donor funding; the planned revenue for the quarter was 65,250,000, received 85,614,000/= (131%) of the expected.

Expenditure: The overall expenditure was 696,583,000/= (110%) against the planned 629,850,000/= Spent 100% of the PHC wage 100% of PHC non wage. Spent 15,935,000 (150%) of Domestic development at the end of the quarter however, 192% of donor development was spent.

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

The unspent balance of 10% is basically for domestic and donor development. Reason being that for domestic development 5% unspent is for retention fees. For donor development unspent balance is because implementation was on going.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	6000	5713
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	1294
Number of outpatients that visited the NGO hospital facility	12000	12652
Number of outpatients that visited the NGO Basic health facilities	8000	16741
Number of inpatients that visited the NGO Basic health facilities	4000	3029
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	428
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1819
Number of trained health workers in health centers	200	187
No. of trained health related training sessions held.	30	28
Number of outpatients that visited the Govt. health facilities.	296648	295720
Number of inpatients that visited the Govt. health facilities.	35000	24920
No. and proportion of deliveries conducted in the Govt. health facilities	11200	8364
%age of approved posts filled with qualified health workers	80	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	10000	7376
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	2,508,764	1,949,533
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,508,764	1,949,533

The achievements were as follows; For NGO units deliveries 607, Inpatients 3208, Outpatients 9304, immunisation, 520 compared to the targets; 450, 2500, 5000 and 750 respectively. For Governments units they were Filled posts 70% (target 75%), Deliveries 2612(target 2800), Inpatient 8132(target 8750), Outpatient 93839 (target 74,162), and number of children immunised with DPT3 2137 (target 2500). Hence the total coverage of DPT3, 81.7%, Deliveries 99%, OPD 1.4 and inpatient 100.8%.

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 6: Education****(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>	7,932,120	5,784,989	73%	2,071,056	2,133,429	103%
Conditional Grant to Tertiary Salaries	299,911	224,933	75%	74,978	74,978	100%
Conditional Grant to Primary Salaries	4,438,674	3,329,005	75%	1,109,668	1,109,668	100%
Conditional Grant to Secondary Salaries	1,226,077	919,558	75%	306,519	306,519	100%
Conditional Grant to Primary Education	274,890	179,384	65%	68,722	91,630	133%
Conditional Grant to Secondary Education	876,708	584,472	67%	292,236	292,236	100%
Conditional Grant to Health Training Schools	203,605	134,830	66%	67,868	67,415	99%
Conditional transfers to School Inspection Grant	34,496	25,872	75%	8,624	8,624	100%
Conditional Transfers for Non Wage Technical & Farr	71,000	47,333	67%	17,750	23,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	313,617	209,078	67%	78,404	104,539	133%
Locally Raised Revenues	12,934	4,420	34%	3,234	0	0%
Other Transfers from Central Government	8,000	8,266	103%	0	0	
District Unconditional Grant - Non Wage	1,360	885	65%	340	257	76%
Transfer of District Unconditional Grant - Wage	36,648	27,486	75%	9,162	9,162	100%
<i>Development Revenues</i>	424,329	389,304	92%	129,768	211,249	163%
Conditional Grant to SFG	349,304	349,304	100%	116,435	189,543	163%
Construction of Secondary Schools	40,000	40,000	100%	13,333	21,705	163%
Donor Funding	35,025	0	0%	0	0	
Total Revenues	8,356,449	6,174,294	74%	2,200,824	2,344,677	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,932,120	5,782,796	73%	2,078,997	2,132,630	103%
Wage	6,001,310	4,500,982	75%	1,500,327	1,500,327	100%
Non Wage	1,930,810	1,281,814	66%	578,670	632,303	109%
<i>Development Expenditure</i>	424,329	182,287	43%	127,767	21,705	17%
Domestic Development	389,304	182,287	47%	127,767	21,705	17%
Donor Development	35,025	0	0%	0	0	
Total Expenditure	8,356,449	5,965,084	71%	2,206,764	2,154,335	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,193	0%			
<i>Development Balances</i>		207,017	49%			
Domestic Development		207,017	53%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		209,210	3%			

The department received about 34% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Direct transfers like UPE, USE among others that performed at tune of 0%, the rest of revenue sources performed at tune of 80% and above 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 21% in the quarter under review.

By the end of second quarter, the department had unspent balance of about UG.X.209,210,000 as per annual revenue received basically to cater for classroom constructions.

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 6: Education**

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

The works are still under construction.; pending the insuance of certificate of completion. However, it's for 2 classroom and 2 teachers' construction.

(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	874	841
No. of qualified primary teachers	874	841
No. of pupils enrolled in UPE	26952	26952
No. of student drop-outs	300	100
No. of Students passing in grade one	184	0
No. of pupils sitting PLE	4010	0
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	5,097,893	3,646,800
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	155
No. of students passing O level	1350	0
No. of students sitting O level	1513	0
No. of students enrolled in USE	6537	6607
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	2,142,785	1,544,030
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	35	35
No. of students in tertiary education	341	341
Function Cost (UShs '000)	1,022,333	705,090
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	105
No. of secondary schools inspected in quarter	19	15
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	93,438	69,164
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,356,449	5,965,084

All 78 UPE schools located in received UPE funds

All 18 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.

Monitored all Government aided schools,

Coordinated the Construction of school toilets, classroom construction and Teachers' house.

Vote: 533 Masaka District**2015/16 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>	544,075	310,617	57%	260,250	73,757	28%
Locally Raised Revenues	2,990	0	0%	747	0	0%
Other Transfers from Central Government	428,979	206,636	48%	214,490	59,802	28%
Multi-Sectoral Transfers to LLGs	67,944	67,944	100%	33,972	0	0%
District Unconditional Grant - Non Wage	1,800	4,265	237%	450	3,365	748%
Transfer of District Unconditional Grant - Wage	42,363	31,772	75%	10,591	10,591	100%
<i>Development Revenues</i>	116,000	82,754	71%	29,000	25,000	86%
District Unconditional Grant - Non Wage	116,000	82,754	71%	29,000	25,000	86%
Total Revenues	660,075	393,371	60%	289,250	98,757	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,075	281,884	52%	260,250	60,282	23%
Wage	42,363	31,772	75%	10,591	10,591	100%
Non Wage	501,713	250,112	50%	249,659	49,691	20%
<i>Development Expenditure</i>	116,000	57,204	49%	29,000	0	0%
Domestic Development	116,000	57,204	49%	29,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	660,075	339,088	51%	289,250	60,282	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,733	5%			
<i>Development Balances</i>		25,550	22%			
Domestic Development		25,550	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,283	8%			

Cummulatively, the Department received 28% of the planned revenue for FY 2015/16 , on the average, the recurrent receipts were 34% as per the quarterly plan while the Devevelopment revenues performed at tune of 0%.

The department spent 21% of the quarterly planned budget. By the the end of third quarter, the department had unspent balance of about 8%.

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

The works are still on-going; pending the insuance of certificate of completion. However, it's for Administration block construction, and maintanance of 110km of community access road.

(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		
Length in Km of District roads routinely maintained	274	209
Length in Km of District roads periodically maintained		22
Function Cost (UShs '000)	415,391	277,587
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	244,684	61,501
Function: 0483 Municipal Services		

Vote: 533 Masaka District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	660,075	339,088

Salaries for staff under works department paid.
Ministry.

Reports submitted to the
Over 208km were maintained in the district.

Vote: 533 Masaka District**2015/16 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>	50,352	37,739	75%	12,588	12,564	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	276	69%	100	76	76%
Transfer of District Unconditional Grant - Wage	27,952	20,964	75%	6,988	6,988	100%
<i>Development Revenues</i>	364,685	364,685	100%	121,562	197,890	163%
Conditional transfer for Rural Water	364,685	364,685	100%	121,562	197,890	163%
Total Revenues	415,036	402,424	97%	134,150	210,453	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,352	37,664	75%	15,049	12,488	83%
Wage	27,952	20,964	75%	9,449	6,988	74%
Non Wage	22,400	16,700	75%	5,600	5,500	98%
<i>Development Expenditure</i>	364,685	205,005	56%	91,171	38,209	42%
Domestic Development	364,685	205,005	56%	91,171	38,209	42%
Donor Development	0	0		0	0	
Total Expenditure	415,036	242,668	58%	106,220	50,697	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		159,680	44%			
Domestic Development		159,680	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,756	38%			

he department cummulatively received about 157% of the expected planned revenue; registering under performance of about 10%. Whereby, all revenue sources performed as per quarterly budget.

The department spent about 48% of all revenue received; By the end of second quarter, the department had unspent balance of 38%.

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

Water Works on going pending for the insurance of certificate. However, it's ment for rehabilitation of 4 deep boreholes and Construction of one shallow well.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 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	60	15
No. of water points tested for quality		25
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of sources tested for water quality		25
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	1
No. of deep boreholes drilled (hand pump, motorised)	2	0
Function Cost (US\$ '000)	415,036	242,668
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	415,036	242,668

Payment of staff salaries done

Home improvement with promotion of hand washing

Household sanitation and hygiene analysis followed up. Six HDPE Rain Water Harvesting Tanks supplied and installed at institutions. Seventeen point water sources constructed and awaiting pump installation.

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 8: Natural Resources****(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>	173,239	124,699	72%	43,310	42,531	98%
Conditional Grant to District Natural Res. - Wetlands (11,947	8,960	75%	2,987	2,987	100%
Locally Raised Revenues	8,967	1,957	22%	2,242	1,747	78%
District Unconditional Grant - Non Wage	4,659	3,032	65%	1,165	881	76%
Transfer of District Unconditional Grant - Wage	147,666	110,749	75%	36,916	36,916	100%
<i>Development Revenues</i>	1,062,823	46,859	4%	265,706	5,803	2%
Donor Funding	1,062,823	46,859	4%	265,706	5,803	2%
Total Revenues	1,236,062	171,558	14%	309,016	48,334	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,239	119,854	69%	43,310	37,896	88%
Wage	147,666	110,749	75%	36,916	36,916	100%
Non Wage	25,573	9,104	36%	6,393	980	15%
<i>Development Expenditure</i>	1,062,823	46,859	4%	265,705	5,803	2%
Domestic Development	0	0		0	0	
Donor Development	1,062,823	46,859	4%	265,705	5,803	2%
Total Expenditure	1,236,062	166,713	13%	309,015	43,699	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,845	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,846	0%			

The department received about 16% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Donor that performed at tune of 2%, the rest of revenue sources performed above 75% 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 13% as per annual revenue received. By the end of third quarter, the department had unspent balance of about UG.X.4,846,000.

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

Failure to attract eligible supplier. However, it's for supply of 400 chick breeds.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 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)	200	100
Number of people (Men and Women) participating in tree planting days	1250	53
No. of Agro forestry Demonstrations	1500	32
No. of community members trained (Men and Women) in forestry management	890	3
No. of monitoring and compliance surveys/inspections undertaken	58	17
No. of Water Shed Management Committees formulated	20	4
No. of Wetland Action Plans and regulations developed	12	0
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	1000	0
No. of monitoring and compliance surveys undertaken	200	60
No. of new land disputes settled within FY	4500	2046
Function Cost (UShs '000)	1,236,062	166,713
Cost of Workplan (UShs '000):	1,236,062	166,713

Submitted the performance report upto february 2016

Submitted the 1 natural resource workplan 2016/17

Attended 3 monthly DTTPC meeting

Attended 10 senior management committee

Attended one production & natural resources committee meeting

LVEMPII projects activities coordinated

a) 5 CDD groups supervised & monitored

Namirembe Ggwamba group Office construction is on-going

Ssabawaali youth group Fish pond cleaned & ready for re-stocking

Bakansimbi dev. Group Honey processing on-going

WAPEWE group waste plastic collection is on-going.

Strategic intervention projects activities are on small scale due to lack of funds as the last disbursement was on 27th Feb 2015

200 fruit trees planted

2 institutions help to construct soil & water conservation structures in their planted trees

2 patrols conducted

wetland management committee trained in kasali-kaganda village to conserve the area wetland

Vote: 533 Masaka District

2015/16 Quarter 3

Workplan 8: Natural Resources

5 compliance agreement signed in Gambuze wetland

LAND TRANSACTIONS CARRIED OUT

6 BUILDING PLANS APPROVED

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 9: Community Based Services****(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>	415,471	149,021	36%	280,573	42,909	15%
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	5,392	75%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	11,257	75%	3,752	3,752	100%
Locally Raised Revenues	6,778	0	0%	1,695	0	0%
Other Transfers from Central Government	249,779	31,172	12%	239,150	4,002	2%
District Unconditional Grant - Non Wage	13,460	8,760	65%	3,365	2,544	76%
Transfer of District Unconditional Grant - Wage	107,613	80,710	75%	26,903	26,903	100%
<i>Development Revenues</i>	19,728	19,499	99%	6,576	10,705	163%
LGMSD (Former LGDP)	19,728	19,499	99%	6,576	10,705	163%
Total Revenues	435,199	168,519	39%	287,149	53,614	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,471	148,416	36%	279,984	70,093	25%
Wage	107,613	80,710	75%	26,315	26,903	102%
Non Wage	307,858	67,707	22%	253,670	43,189	17%
<i>Development Expenditure</i>	19,728	8,745	44%	0	0	
Domestic Development	19,728	8,745	44%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	435,199	157,161	36%	279,984	70,093	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		605	0%			
<i>Development Balances</i>		10,754	55%			
Domestic Development		10,754	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,358	3%			

The department received about 19% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally revenue and other transfers that performed at tune of 0% and 2% respectively, the rest of revenue sources performed at tune of 75% and above. Simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 36% as per annual planned revenue for FY 2015/16.

By the end of second quarter, the department had unspent balance of about 3% as per annual revenue planned.

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

Ministry of Gender , Labour and Social Development released funds on March 25, 2016 and was the department did not spend. However, it's for submitted 15 groups to benefit from the YLP in the fourth quarter.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	67
No. FAL Learners Trained	120	87
No. of children cases (Juveniles) handled and settled	10	23
No. of Youth councils supported	6	4
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	6	5
Function Cost (UShs '000)	435,199	157,161
Cost of Workplan (UShs '000):	435,199	157,161

7 MVRC, 5 District and 4 Sub county community developemnt staff paid

59 Community developemnt groups registered and issued with certificates

District community development office operated and maintained

MVRC and district staff activities monitored

NGOs and CBOs networked

Sub county Community developemnt offices supported with minimal operation funds

28 children placed in the following

Love and care Uganda - 05, Kankamba Lwego District 13, Okoa Refugee - 10

1 refresher training for 19 CSOs in utilization of revised OVC data tools

7 juvenile cased handled and concluded

1 district and 6 Sub county OVC coordination meetings conducted

38 Social inquiries on social welfre cases conducted and followed up

Probation office operated and maintained

6 PWD parenst support and advocacy groups funded to conduct campaigns for promoting PWD rights

15 primary school leaders trained in handling children with disabilities

District rehabilitation office operated and maintained

Transport allowance for 10 instructors was paid for the months of January, February and March

8 Learners in Kyesiiga S/C

12 Learners in Mukungwe S/C

Assorted FAL instructional materials procured and distributed to 12 FAL classes

Workplan 9: Community Based Services

1 District gender forum meetings held

3 juveniles were handled. 2 committed to Nagulu remand home, 1 was granted court bail

The Newly elected youth council executive committee met and agreed on the implementation strategy for their term of office

Repaired the youth council motorcycle

2 PWD Group Projects Funded under special grant- Mukungwe Balema Tukwatirewamu was granted 1.500.000 to start piggery project and Abobulemu abalina akawuka twegatirewamu of Kyesigga Sub county was granted 1.500.000 to procure plastic chairs

1 monitoring visit to PWD grant beneficiary groups done

1 sub county PWD concil activities funded

1 quarterly Contributions of 1,800,000 to Masaka vocational rehabilitation centre Done

2 PWD district executive committee meetings held

12 labour cases handled and setted

pending labour cases followed up

One CDO assigned duties of labour officer.

labour office operate and maintained

facilitated a team of 14 women to represent the District at national women's day celebrations on 8th March at Kololo

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan 10: Planning****(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>	101,115	73,503	73%	25,278	26,474	105%
Conditional Grant to PAF monitoring	26,717	20,037	75%	6,679	6,679	100%
Locally Raised Revenues	14,945	10,021	67%	3,736	4,100	110%
District Unconditional Grant - Non Wage	42,003	30,358	72%	10,501	11,333	108%
Transfer of District Unconditional Grant - Wage	17,450	13,087	75%	4,362	4,362	100%
<i>Development Revenues</i>	90,082	88,542	98%	28,776	47,151	164%
LGMSD (Former LGDP)	29,036	29,875	103%	9,679	15,756	163%
Multi-Sectoral Transfers to LLGs	46,032	45,497	99%	15,344	24,979	163%
District Unconditional Grant - Non Wage	15,014	13,171	88%	3,754	6,417	171%
Total Revenues	191,197	162,045	85%	54,055	73,625	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,115	73,488	73%	25,278	27,824	110%
Wage	17,450	13,087	75%	4,362	4,362	100%
Non Wage	83,665	60,401	72%	20,916	23,462	112%
<i>Development Expenditure</i>	90,082	85,712	95%	28,776	53,320	185%
Domestic Development	90,082	85,712	95%	28,776	53,320	185%
Donor Development	0	0		0	0	
Total Expenditure	191,197	159,200	83%	54,055	81,144	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		2,831	3%			
Domestic Development		2,831	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,846	1%			

The department received about 36% increase against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Multi-Sectoral Transfers to LLGs that performed at tune of 136%, the rest of revenue sources performed at tune of 80% and above. Simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 85% as per annual planned revenue for FY 2015/16.

By the end of second quarter, the department had unspent balance of about 1% (2,846,000) as per annual revenue planned basically to cater for the procurement of one Laptop Computer and Printer.

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

Waiting for acumulative figure from co-funding to procure Laptop Computer and Printer.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 533 Masaka District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	191,197	<i>159,200</i>
Cost of Workplan (UShs '000):	191,197	159,200

Second Quarter OBT Report for FY 2015/16 submitted
 One LGMSD monitoring Coordinated
 One PAF meeting Coordinated
 Draft Form B for FY 2016/17 submitted to OPM, MOLG and MOFPED,
 District Budget for FY 2016/17 coordinated for approval.
 Three DBD and DTTPC Meetings Coordinated.
 One staff meeting coordinated.
 Internent coordinated at district Headquarters.
 District Annual workplan put in place.
 District Budget Conference for FY 2016/17 coordinated.

Vote: 533 Masaka District**2015/16 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>	54,703	41,519	76%	13,676	13,609	100%
Locally Raised Revenues	2,251	3,000	133%	563	1,000	178%
District Unconditional Grant - Non Wage	8,273	5,384	65%	2,068	1,564	76%
Transfer of District Unconditional Grant - Wage	44,179	33,134	75%	11,045	11,045	100%
<i>Development Revenues</i>	6,716	0	0%	1,679	0	0%
Locally Raised Revenues	6,716	0	0%	1,679	0	0%
Total Revenues	61,419	41,519	68%	15,355	13,609	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,703	41,518	76%	13,676	15,608	114%
Wage	44,179	33,134	75%	11,045	11,045	100%
Non Wage	10,524	8,384	80%	2,631	4,564	173%
<i>Development Expenditure</i>	6,716	0	0%	1,679	0	0%
Domestic Development	6,716	0	0%	1,679	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,419	41,518	68%	15,355	15,608	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 68% as per Annual planned budget for FY 2015/16; which is the same as 89% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 78% increase, the rest of revenue sources performed as expected simply because of changes in Planning and Budgeting Cycles.

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
Date of submitting Quaterly Internal Audit Reports		30-03-2016
Function Cost (UShs '000)	61,419	41,518
Cost of Workplan (UShs '000):	61,419	41,518

Second quarter report for FY 2015/2016 produced.

Report of Wealth Creation was produced

Head office department audited and accountabilities verified.

Vote: 533 Masaka District**2015/16 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>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 6 months,
	Operational Welfare Policy in Place.	Operational Welfare Policy in Place.
	Performance standard	Performance standards
General Staff Salaries		44,517
Allowances		0
Incapacity, death benefits and funeral expenses		1,250
Advertising and Public Relations		600
Workshops and Seminars		750
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		250
IFMS Recurrent costs		11,786
Subscriptions		28,773
Information and communications technology (ICT)		750
Guard and Security services		300
Electricity		1,500
Water		750
Consultancy Services- Short term		0
Travel inland		4,399
Maintenance - Vehicles		2,800
Fines and Penalties – to other govt units		0
Wage Rec't:	44,517	44,517
Non Wage Rec't:	53,062	55,858
Domestic Dev't:		
Donor Dev't:		
Total	97,579	100,374

Output: Human Resource Management Services

Vote: 533 Masaka District**2015/16 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.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
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>IPPS Recurrent Costs</i>		6,250
<i>Telecommunications</i>		250
<i>Allowances</i>		0
<i>Travel inland</i>		1,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,955	10,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,955	10,625

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (At District Headquarters)
No. (and type) of capacity building sessions undertaken	4 (1. Certificate in Admn Law conducted, Certificate in Admn Law conducted, 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & counselling attended. 4.Istaff supported to persue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities.and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Pertnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted))	4 (1. Certificate in Admn Law conducted, Certificate in Admn Law conducted, 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & counselling attended. 4.Istaff supported to persue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities.and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Pertnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted))
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,200

Vote: 533 Masaka District**2015/16 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,124

2,124

1,950

1,950**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	30-07-2015 (At the District Head Quarters)	30-03-2016 (Staff appraisal made and performance report submitted to CAO)
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 3 months.
Travel inland		4,260
General Staff Salaries		20,274
Workshops and Seminars		514
Welfare and Entertainment		386
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:	23,613	20,274
Non Wage Rec't:	5,660	5,660
Domestic Dev't:		
Donor Dev't:		
Total	29,273	25,934

Output: Revenue Management and Collection Services

Value of LG service tax collection	16923464 (Staff at the Headquarters and LLGs.)	3320724 (Staff at the Headquarters and LLGs.)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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	56802640 (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)	25207413 (1. Application fees-329,500 2. Business licenses-2,965,700 3. Animal/Crop fee----149,600 4 registration-of marriage 0 5. Agency fees- 0 6. Markets/gate charges-13,253,089 7.Eco-tourism 0 8. House rent 0 10. land fees 88,800 11. Insepection fees 0 12. Education permits 0 13. Other licenses (fisheries)0 14.Other taxesN/R) 0 15.Sale of Scrap 0 16.Interest from bank0 14. Misci.income 600,000 15. LST 3,320,724)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,121
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	7,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	7,221
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	16-02-2016 (Draft budget 2016/2017submitted to Ministry of finance)
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	28-01-2016 (At the District HeadQuarters.2016/2017 draft budget)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		979
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		534

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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>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 management Services		
Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled for 3 months Journal vouchers made and posted All invoice on hold investigated and cleared (All activities done at district level) Journal vouchers made and posted
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		25
<i>Information and communications technology (ICT)</i>		63
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	888
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	31-08-2016 (District Headquarter,AGO,MoPED and MoLG/FINMAP)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	1,070

Vote: 533 Masaka District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Additional information required by the sector on quarterly Performance

The department is undefunded as it relies on only local revenue which is continuing to dwindle, for instance one of the main sources of revenue that the District depended on was Land fees which has now been taken up by the centre.

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

Non Standard Outputs:	Staff salaries for twelve months provided, allowances cleared, Periodical materials, stationery, communication and minor repairs provided for,	Support staff	Staff salaries for twelve months provided, allowances cleared, Periodical materials, stationery, communication and minor repairs provided for,
Travel inland			1,862
Maintenance - Vehicles			1,700
Donations			2,000
General Staff Salaries			7,754
Contract Staff Salaries (Incl. Casuals, Temporary)			1,155
Allowances			620
Pension for Teachers			349,071
Pension and Gratuity for Local Governments			593,747
Books, Periodicals & Newspapers			132
Computer supplies and Information Technology (IT)			250
Welfare and Entertainment			1,584
Printing, Stationery, Photocopying and Binding			520
Telecommunications			100
Cleaning and Sanitation			155
Wage Rec't:		7,754	7,754
Non Wage Rec't:		770,719	952,896
Domestic Dev't:			
Donor Dev't:			
Total		778,472	960,650

Output: LG procurement management services

Non Standard Outputs:	Bidding documents for all planned projects of the fy 2015-20p16 approved Procurement methods for all planned projects approved Evaluation Committees approved Evaluation reports for projects app	Bidding documents for all planned projects of the fy 2015-20p16 approved Procurement methods for all planned projects approved Evaluation Committees approved Evaluation reports for projects app
Printing, Stationery, Photocopying and Binding		321

Vote: 533 Masaka District**2015/16 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)
3. Statutory Bodies		
<i>Travel inland</i>		2,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	2,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	2,878

Output: LG staff recruitment services

Non Standard Outputs:	Vacant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds r	Vacant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds r
<i>General Staff Salaries</i>		6,084
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,693
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	8,943	8,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,073	15,027

Output: LG Land management services

No. of Land board meetings	3 (At the Land board room Offices)	3 (At the Land board room Offices)
No. of land applications (registration, renewal, lease extensions) cleared	28 (At the Land board room Offices)	42 (Held a Board meeting to allocate land and respond to applications)
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,443
<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

Vote: 533 Masaka District**2015/16 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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3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of Auditor General's queries reviewed per LG	2 (Two Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)	2 (Held a conclave for the LGPAC members, organised a training for the members, held two meetings to extract issues from the internal Audit report of the fourth quarters that put the Committee on the enquiry.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		3,210
<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:	Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I & II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated	Political leaders paid their due salaries, District Councillors paid their monthly exgratia, sitting allowances paid for the Council meeting held, DEC facilitated with fuel to monitor projects Salaries for fulltime leaders provided, Exgratia for district C
<i>General Staff Salaries</i>		21,497
<i>Allowances</i>		11,450
<i>Travel inland</i>		25,000
<i>Wage Rec't:</i>	21,450	21,497
<i>Non Wage Rec't:</i>	38,379	36,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,829	57,947

Output: Standing Committees Services

Non Standard Outputs:	Five standing committee meetings for three Committees held and facilitated	Three meetings held for the three standing Committees
<i>Travel inland</i>		1,240

Vote: 533 Masaka District**2015/16 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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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 7,350 1,240*Domestic Dev't:**Donor Dev't:***Total** 7,350 1,240**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Two monitoring visits conducted to Mukungwe, Bukakata
2. One net-working visits conducted with MAAIF, NARO & other institutions

3. 4 TPC reports prepared and presented.

4. Two production sectoral reports prepared and presented.

5. One quarte

1. Two monitoring visits conducted to Kyanamukaka, Kyesiiga, Buwunga and Nyendo-Ssenyange
2. One net-working visits conducted with MAAIF

3. Three TPC reports prepared and presented.

4. One production sectoral reports prepared and presented.

5.

General Staff Salaries 98,413*Computer supplies and Information Technology (IT)* 0*Printing, Stationery, Photocopying and Binding* 41*Agricultural Supplies* 3,548*Travel inland* 2,137*Wage Rec't:* 98,413 98,413*Non Wage Rec't:* 3,836 4,701*Domestic Dev't:* 3,774 1,024*Donor Dev't:***Total** 106,022 104,139**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (N/A)

0 (N/A)

Vote: 533 Masaka District**2015/16 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

Non Standard Outputs:	1 staff meetings conducted (50,000) 2 Banan bacterial wilt control campaigns conducted (650843.75) 1 Nursery operators & stockists inspections (176687.5) 2 Procurement specifications prepared (25,327.5) 10 certificates issued to coffee nursery	1 staff meeting conducted 1 Quarterly report and accountability compiled 1 Sectoral committee report compiled 2 Banan bacterial wilt control campaigns conducted 1 Nursery operators & stockists inspections conducted 2 Procurement specifi
<i>Computer supplies and Information Technology (IT)</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,255	1,880
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	4,255	1,880

Output: Livestock Health and Marketing

No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	13249 (13249 birds vaccinated against New castle disease)
No. of livestock by type undertaken in the slaughter slabs	3800 (Cattle- 1,500Head of cattle Shoats-400 Pigs-2,500)	4400 (1500h/c slaughtered 400 Shoats slaughtered 2500 Pigs slaughtered)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Two staff planning meetings conducted Two (2)-Technical Back stopping meetings conducted Animal diseases controlled 25 -Livestock farmers trained 2-Livestock Commodity Platforms held (Dairy & pig value chains) 50 Demonstration of sweet potato silag	1 staff planning meeting held 1 Backstopping meeting held 50 livestock farmers trained in potato silage making 80 Farmers trained in Biosecurity and Biosafety measures to control ASF
<i>Computer supplies and Information Technology (IT)</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Travel inland</i>		1,523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,726
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	4,000	1,726

Vote: 533 Masaka District**2015/16 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: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Shs 2,500,000 saved for 2nd Fish cage demonstration project)	0 (N/A)
Quantity of fish harvested	0 (N/A)	412836 (Ddimu 307,732 kg Lambu 76,933 kg Kachanga 153,866kg)
No. of fish ponds stocked	2 (Two fish ponds at Lake Nabugabo stocked each cage with 2,000 fingerlings.)	2 (Two fish cages stocked with tilapia fingerlings at Lake Nabugabo)
Non Standard Outputs:	<p>i) 1 technical planning meeting held at district headquarters</p> <p>ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga</p> <p>iii) 3 inspections of the landing s</p>	<p>i) 1 Technical planning meeting for the department held at district headquarters</p> <p>ii) 2 Technical backstopping for staff conducted at; Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga landing</p>
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Agricultural Supplies</i>		10,000
<i>Travel inland</i>		1,353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,804	1,504
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		
Total	4,304	11,504

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	20 (20 parishes received anti-vermin services -Katwe-Butego (2) -Nyendo-Ssenyange (3) -Kimanya-Kyabakuza (3) -Kabonera -Buwunga (5) -Mukungwe (7))
Number of anti vermin operations executed quarterly	60 (60 stray dogs to be eliminated 4,000 Dogs to be vaccinated 30 Cats to be vaccinated)	85 (1/4 of strichenen produced 4 sub-counties mobilised)
Non Standard Outputs:	<p>Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga</p>	03 follow up visit in Butego , Mukungwe and Buwunga Hotspot for pascks identified
<i>Travel inland</i>		305

Vote: 533 Masaka District**2015/16 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

Wage Rec't:

Non Wage Rec't: 435 305

Domestic Dev't:

Donor Dev't:

Total 435 305**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	15 (15 tsetse fly traps deployment and maintained in Kyesiiga sub-county)	15 (15 tsetse fly traps deployed and maintained in Buuliro parish, Kyesiiga sub-county)
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Non Standard Outputs:

i) 15 farmers trained of in improved apiary husbandry in Mukungwe Sub-county

i) 19 farmers trained in improved apiary technologies (Honey & wax harvesting, processing, packaging & quality management in Mukungwe 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) i

ii) 1 site evaluated for establishment standards for Farm-based Bee Reserves in Kyantale parish, Kyanamuka

Computer supplies and Information Technology (IT) 53

Printing, Stationery, Photocopying and Binding 23

Travel inland 677

Wage Rec't:

Non Wage Rec't: 902 752

Domestic Dev't: 750 0

Donor Dev't:

Total 1,652 752**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	1 (One business inspected for compliance in Kimanya-Kyabakuza)	1 (Kimaanya women mushroom growers inspected for registration)
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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 (Activity not yet done due to delayed funds)
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No of awareness radio shows participated in	2 (2 Project Identification sensitisation meetings in Kyesiiga & Kabonera sub-counties)	3 (Activity not implemented yet due to delayed funds)
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No of businesses issued with trade licenses	2 (2 Businesses certified and licences issued in the ,Kimanya- kyabakuza and Nyendo Ssenyange.)	20 (20 Businesses certified and issued with licences)
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Non Standard Outputs:		2 staff paid salaries for 3 months
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Travel inland 0

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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*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**

No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	1 (one radio talk show participated in at radio Buddu)
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No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	5 (five businesses linked to UNBS)
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No of businesses assisted in business registration process	10 (Ten (10) businesses assisted in business registration)	12 (twelve businesses assisted in registration with different organisations)
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Non Standard Outputs:		N/A
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Travel abroad 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:* 958 0**Total** 958 **0****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	1 (.1 Project Identification Sensitisation Meetings. In 1 sub-counties of Mukungwe	1 (one project identification sensitisation meeting held in mukungwe subcounty)
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2.2. One Business Inspection Visits in 1 Sub-counties.
9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)

No. of market information reports disseminated	3 (3 market information reports disseminated to Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego & Kimanya-Kyabakuza.)	6 (Six market information reports disseminated in the subcounties of mukungwe, buwunga, kyesiga kyanamukaka, bukakata, kabonera)
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Non Standard Outputs:		N/A
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Computer supplies and Information Technology (IT) 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:* 1,421 0**Total** 1,421 **0****Output: Cooperatives Mobilisation and Outreach Services**

Vote: 533 Masaka District**2015/16 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 supervised	20 (Auditing 20 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	12 (twelve cooperative societies audited)
No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata.)	2 (two cooperative groups mobilised for registration in kabonera and)
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)	3 (three cooperative groups mobilised for registration)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,518	0
Total	2,518	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (2 New tourist sites identified in the entire District.)	1 (one new tourism site identified in buwunga subcounty)
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamuakaka and Bukakata)	2 (two tourism attraction sites identified in buwunga)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (5 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (five new hospitality facilities identified in two subcounties and three divisions)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	667	0
Total	667	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (One (1) Producer Groups Formed By June 30th 2016 For Value Addition in Mukungwe)	1 (palm tree pulp dealers sensitised for value addition)
No. of producer groups identified for collective value addition support	2 (2 Producer Groups Formed By June 30th 2016 For Value Addition in Kyanamukaaka, Kyesiiga.)	2 (one group in kyanamukaaka, one group in kyesiiga formed for value addition)

Vote: 533 Masaka District**2015/16 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 value addition facilities in the district	10 (10 value addition facilities identified and promoted in the entire District.)	10 (ten value addition facilities identified for promotion)
A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	No (Activity not yet implemented, awaiting funds)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	236	0
Total	236	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	All staff salaries paid for 3 month 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 maintenance carriage	All staff salaries paid for 3 month 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 maintenance carriage
<i>General Staff Salaries</i>		412,203
<i>Workshops and Seminars</i>		122,094
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,314
<i>Telecommunications</i>		100
<i>Electricity</i>		697
<i>Water</i>		0
<i>Travel inland</i>		8,694
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	412,203	412,203
<i>Non Wage Rec't:</i>	10,601	10,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	125,307
Total	488,054	547,602

2. Lower Level Services

Vote: 533 Masaka District**2015/16 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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1750 (Deliveries conducted at Kitovu hospital)	420 (Deliveries conducted at Kitovu hospital)
Number of outpatients that visited the NGO hospital facility	3630 (Outpatients that visited Kitovu hospital.)	3823 (Outpatients that visited Kitovu hospital.)
Number of inpatients that visited the NGO hospital facility	1750 (Inpatients that visited Kitovu hospital.)	2051 (Inpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		91,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,601	91,601
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,601	91,601

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3870 (Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5481 (Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	750 (Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1157 (Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Deliveries that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	187 (Deliveries that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu and Kitovu)	407 (Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu and Kitovu)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers to NGO Hospitals</i>		7,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,819	7,822
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,819	7,822

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

%age of approved posts filled with qualified health workers	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.)	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.)
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Vote: 533 Masaka District**2015/16 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		
No. of children immunized with Pentavalent vaccine	2500 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	2137 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of trained health related training sessions held.	8 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	10 (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.)
% 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.)
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.)	93839 (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 (Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	2612 (Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
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.)	62 (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 III, Kyannamukaaka HC IV, Bukoto HC III.)	8132 (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 IV, Bukoto HC III.)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for PHC- Non wage</i>		33,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,740	33,623
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,740	33,623

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

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)
Non Standard Outputs:	NIL	NIL

Vote: 533 Masaka District**2015/16 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		
<i>Residential buildings (Depreciation)</i>		15,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,789	15,935
<i>Donor Dev't:</i>		0
Total	9,789	15,935

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 qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiga supported)	841 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 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 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende
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Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs 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

3Mpugwe
 4Kinyerere
 5Kitenga
 6Kako
 7Kasaala
 8Ndegeya C/U
 9Kyalusowe
 10Kaddugala
 11Ndegeya R/C
 12St. Henry's Kiwaala
 13Nyendo Misaali
 14Kalagala COPE
 15Masaka School (SNE)

Kabonera
 1Kisenyi
 2Bisanje R/C
 3Kiwanyi
 4Kiziba
 5Butale Mixed
 6Butaaya
 7Kitanga
 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**2015/16 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 teachers paid salaries	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 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 5L.wannunda 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 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga	841 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 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 5L.wannunda 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 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga

Vote: 533 Masaka District**2015/16 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	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 Departmental Hqtr Staff salary b'e paid One Principal Inspector of Schools One Education Officer (Special Needs Education) One Stenographer Secretary One Office attendant)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem)
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid
<i>General Staff Salaries</i>		1,109,668
<i>Wage Rec't:</i>	1,109,668	1,109,668
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,109,668	1,109,668

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

No. of student drop-outs	100 (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	100 (n 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	Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U

Vote: 533 Masaka District**2015/16 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		
	9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa	9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa
	Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje	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 15Masaka School (SNE)	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)
	Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU	Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 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)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem Katikamu Kikonda Mulema)

Vote: 533 Masaka District**2015/16 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 enrolled in UPE	26952 (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 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 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga	26952 (n 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 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 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga

Vote: 533 Masaka District**2015/16 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		
	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU	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)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem Katikamu Kikonda Mulema)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (Registration is on going)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		87,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,630	87,754
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,630	87,754
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (None)
No. of classrooms constructed in UPE	4 (Completion the Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)	0 (Construction of two classrooms at Bujju P/S in Kyanamukaaka S/C is still under construction at roofing level.)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,226	0
<i>Donor Dev't:</i>		0
Total	66,226	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (None)

Vote: 533 Masaka District**2015/16 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 teacher houses constructed	2 (Completion the Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC)	0 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC is on-going at finishing level)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0
<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>	27,166	0
<i>Donor Dev't:</i>		0
Total	27,166	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Supply of 2 sets of Teachers' Chairs & tables at Ggulama P/S)	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,524	0
<i>Donor Dev't:</i>		0
Total	3,524	0

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	155 (155 Secondary school teachers & 14 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)	155 (155 Secondary school teachers & 14 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)

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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 students sitting O level	1513 (\$4 Candidates in the following USE Beneficiary schools are expected to REGISTER FOR O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL KKINDU ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS S)	0 (Registration of candidates is still on going)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		306,519
<i>Wage Rec't:</i>	306,519	306,519
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	306,519	306,519

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries which expect to enrol students . Kikungwe SS Kirimya Voc. SS Mugendawala,Green Hill SS Bukoto Masaka,Kirimya High in Kabonera SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga,Kitengeesa Comp. SS, Sch,Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozali IN Buwunga SC Mivule SS IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC,and St. Maurice Lwaggulwe SSS&)	6607 (The following schools are USE Beneficiaries Kikungwe SS(337) Kirimya Voc. SS Mugendawala (618),Green Hill SS Bukoto Masaka(369),Kirimya High (450) in Kabonera SC, St. Anthony SS Kayunga,(1058) Kaddugala SS (443), Kizza Memorial (465), Mawanda Hill Girls SS (89), St. Micheal Voc. SS Butende(303) IN Mukungwe SC Lakes High Sch. Kalinga (163),Kitengeesa Comp. SS (232), Sch,Ggulama SS Nakateete(307), John Hill SS(348) & St. Martin SS Narozal (214) in Buwunga SC Mivule SS (111) IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu (372) IN Kyanamukaaka SC,and St. Maurice Lwaggulwe SSS (426))
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		292,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	292,237	292,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	292,237	292,236

Vote: 533 Masaka District**2015/16 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>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (NONE)	0 (NONE)
No. of classrooms constructed in USE	1 (Completion of construction)	1 (Construction of class room blocks at Kayunga Secondary School)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		21,705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,333	21,705
<i>Donor Dev't:</i>		0
Total	11,333	21,705
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC)	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PT)
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)
Non Standard Outputs:		NONE
<i>Advertising and Public Relations</i>		10,000
<i>Workshops and Seminars</i>		9,200
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		12,000
<i>Printing, Stationery, Photocopying and Binding</i>		17,250
<i>Information and communications technology (ICT)</i>		12,000
<i>Electricity</i>		5,000
<i>Water</i>		5,600
<i>Travel inland</i>		35,000
<i>Maintenance - Vehicles</i>		22,500
<i>Maintenance – Other</i>		5,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,201	135,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,201	135,539
<i>2. Lower Level Services</i>		
Output: Tertiary Institutions Services (LLS)		

Vote: 533 Masaka District**2015/16 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

Non Standard Outputs:

Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC

Funds transferred to Ndegeya Core Primary Teachers College

Conditional Transfers for Non Wage Technical & Farm Schools 179,517

Wage Rec't:	74,978	74,978
Non Wage Rec't:	78,404	104,539
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	153,382	179,517

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

Non Standard Outputs:

.Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored

1 .Salaries are paid to department Staff ieSenior Inspecto of schools ,District Education officer , and office attendant ,

General Staff Salaries		9,162
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,300
Maintenance - Vehicles		500
Maintenance – Other		0
Wage Rec't:	9,162	9,162
Non Wage Rec't:	4,574	3,800
Domestic Dev't:		
Donor Dev't:		
Total	13,736	12,962

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	0 (None)
No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	15 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored)

Vote: 533 Masaka District**2015/16 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 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	105 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.
	<p>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</p> <p>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</p> <p>KYANNAMUKAAGA 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</p> <p>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>	<p>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</p> <p>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</p> <p>KYANNAMUKAAGA 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</p> <p>KABONERA SUB COUNTY: Kisenyi</p>

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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	Bisanje R/C 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 Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)
No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District Council)	0 (None)
Non Standard Outputs:	N/A	None
<i>Printing, Stationery, Photocopying and Binding</i>		1,173
<i>Travel inland</i>		5,314
<i>Maintenance - Vehicles</i>		1,948
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,624	8,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	8,435

Output: Sports Development services

Vote: 533 Masaka District**2015/16 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		
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Road	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Road
<i>General Staff Salaries</i>		10,591
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		913
<i>Wage Rec't:</i>	10,591	10,591
<i>Non Wage Rec't:</i>	14,455	913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,045	11,503

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	22 (Nil)

Vote: 533 Masaka District**2015/16 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	137 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kaddugala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	72 (Lwagulwe-Mweruka-Kasanje 6 km. Matanga-Kanywa 4.6 Km.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		30,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,300	30,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,300	30,600
3. Capital Purchases		
Output: Specialised Machinery and Equipment		

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	Road Maintenance Unit maintained in Working Condition. 4 Contract staffs paid salaries for three months.
<i>Machinery and equipment</i>		13,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,591	13,881
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,591	13,881

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

Non Standard Outputs:	District compound Maintenance	District compound Maintained.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,097
<i>Cleaning and Sanitation</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64,342	4,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,342	4,297

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Finishing works on proposed Administrative Block at Kizungu.	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,000	0
<i>Donor Dev't:</i>		0
Total	29,000	0

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

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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		
Non Standard Outputs:	1. Stationary and office running/ consumables eg water bills. 2. Preparation and submission of 4 quarterly reports and workplan/budget request. 3. Vehicle maintenance. 4. payment of staff salaries.	Purchase of Stationary and office consumables, payment water bills, 2. Preparation and Submission of 1 quarterly report. 3. Vehicle maintenance.
General Staff Salaries		6,988
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		1,515
Water		117
Travel inland		4,010
Wage Rec't:	9,449	6,988
Non Wage Rec't:		
Domestic Dev't:	2,189	6,202
Donor Dev't:		
Total	11,638	13,190

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the district level)	1 (One District Water Supply and Sanitation Coordination Meeting was held.)
No. of water points tested for quality	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)
No. of supervision visits during and after construction	30 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	15 (Buwunga Kamwozi Kijonjo P/S Buwunga Ggulama John Hill S.S. Kabonera Kyamuyimbwa St. Vincent Kabonera Bisanje Kijonjo P/S Kabonera Kyamuyimbwa Kyamuyimbwa HC II Buwunga Kanywa Tekera P/S Kabonera Kyamuyimbwa Kiziba P/S Kabonera Bisanje Bisanje Moslem P/S Kyesiiga Bugere St. Lucia Mixed P/S Buwunga Mazinga Kajuna Mugamba. Mukungwe Bugabira Kyaluggo Buwunga Ggulama Jangano Mukungwe Matanga Butende Kyesiiga Bugere Mweruka Kyesiiga Matanga Lwemodde Kyesiiga Kyesiiga Kikonda Kyanamukaka Kyantale Ttala Kyanamukaka Buyinja Kyembazzi Kabonera Bisanje Butaaya Bukakata Ssunga Bulaayi Kabonera Butale Kikungwe Kabonera Kirinya Kirinya)
Non Standard Outputs:	N/A	N/A

Vote: 533 Masaka District**2015/16 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		
Workshops and Seminars		3,740
Travel inland		4,140
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,306	7,880
Donor Dev't:		
Total	7,306	7,880

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		<ol style="list-style-type: none"> 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.
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

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

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera, kyanamukaaka, Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	Retention payment for promotion of Domestic rain water harvesting tanks at schools. 1. Butale C/U, 2. St Barnabas p.s Mugamba, 3. St Greogry P.S Butende, 4. Kiyumba P.S. for FY 2014/16 .
Other Structures		12,117
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,937	12,117
Donor Dev't:		0
Total	18,937	12,117

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1 (Kabonera, Kakunyu Kisenyi village.)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2015/16 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		
<i>Other Structures</i>		12,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,933	12,011
<i>Donor Dev't:</i>		0
Total	37,933	12,011

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole drilling in Kabonera Sub-county.)	0 (Nil)
No. of deep boreholes rehabilitated	0	0 (Kitengeesa Borehole, Nkuke, Kako Nile vocational, Minyanya bore hole rehabilitation is on going pending the issuance of certificate for completion.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,071	0
<i>Donor Dev't:</i>		0
Total	22,071	0

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**

Non Standard Outputs:	1 performance agreement reports produced by end march 2016	submitted the performance report upto february 2016
	production of departmental annual workplans carried out	submitted the natural resource workplan 2016/17
	NR staff appraisal conducted	attended monthly DTPC meeting
	1 production & natural resources committee meetings attended by end june 2016	attended senior management committee
	3 departmental reports	attended one production & natural resources committee meeting
		LVEMPHI project
<i>General Staff Salaries</i>		36,916
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 533 Masaka District**2015/16 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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8. Natural Resources

Travel inland		980
Wage Rec't:	36,916	36,916
Non Wage Rec't:	1,415	980
Domestic Dev't:		
Donor Dev't:	103,205	0
Total	141,536	37,896

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	90 (Increasing tree coverage in the District by planting 250,000 seedlings to mitigate climate change effects and improving livelihoods for the community)	0 (200 fruit trees planted)
Number of people (Men and Women) participating in tree planting days	300 (Farmer groups trained in tree planting and forestry management) Demonstrations in tree planting in the water shed along the soil bands provision of alternative income generating activities like apiary & woodlots establishments)	2 (2 individuals planted fruit trees in mitemula-replacing the dyied up fruits)
Non Standard Outputs:	N/A	n/a
Property Expenses		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	37,500	0
Total	37,500	0

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

No. of Agro forestry Demonstrations	375 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings. 10 Institutional cooking saving stoves to mitigate climate change 1350 house hold saving stoves constructed to mitigate climate change Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change promotion of agro-forestry and bee forage planting activities)	2 (2 institutions help to construct soil & water conservation structures in their planted trees)
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Vote: 533 Masaka District**2015/16 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		
No. of community members trained (Men and Women) in forestry management	222 (6 community groups trained in forestry management)	1 (1 group trained)
	Mobilisation of communities)	
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		5,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,000	5,803
Total	75,000	5,803
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	14 (Forestry monitoring and inspection to reduce illegal forestry activity)	2 (2 patrols conducted)
Non Standard Outputs:	N/A	n/a
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	5 (Community wetland management committees established)	1 (wetland management comitte trained in kasali-kaganda village to conserve the area wetland)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	25 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria)	0 (NO IMPLEMENTATION)
	20kms of wetlands areas dermarcated	

Vote: 533 Masaka District**2015/16 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		
	40 alternative activities for income provisional to communities in apiary, poultry, piggy, fish farming)	
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (no activity carried out)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	0
Total	50,075	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (conducting public lecture for schools especially secondary)	0 (no implementation)
	6 community groups trained in ENR monitoring activities	
	commemoration of world environmental related days WWD/WED, FORESTRY DAY,	
	promotion of Eco-friendly schools and environmental education	
	Climate change adaptation & mitigation plans produced & implemented	
	2000 people made aware & trained in climate change effects	
	Review of the DSOER 2010)	
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (200 Wetland inspection and monitoring carried out by end June 2016)	5 (5 compliance agreement signed in Gambuze wetland)
	150 compliance assistance certificates signed with developers by end June 2016	
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up	

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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		
	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 2016)	
Non Standard Outputs:	N/A	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,287	0
Domestic Dev't:		
Donor Dev't:		
Total	1,287	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 Services Department**

Non Standard Outputs:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 4 Sub county community developemnt staff paid
	50 Community developemnt groups registered and issued with certificates	59 Community developemnt groups registered and issued with certificates
	District community development office operated and maintained	District community development office operated and maintained
	MVRC and district staff activities moni	MVRC and district staff activities moni
Travel inland		3,567
General Staff Salaries		26,903
Wage Rec't:	26,315	26,903
Non Wage Rec't:	1,445	3,567
Domestic Dev't:		
Donor Dev't:		
Total	27,759	30,470

Output: Probation and Welfare Support

No. of children settled	30 (Children homes, relatives and suitable alternative homes)	28 (28 children placed in the following Love and care Uganda - 05, Kankamba Lwego District 13, Okoa Refugee - 10)
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Vote: 533 Masaka District**2015/16 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:	refresher trainings and functionality of parasocia workers conducted	1 refresher training for 19 CSOs in utilization of revised OVC data tools
	3 juvenile cases handled and concluded	7 juvenile cases handled and concluded
	1 district and 6 Sub county OVC coordination meetings conducted	1 district and 6 Sub county OVC coordination meetings conducted
	4 children homes supervised	38 Social inquiries on social welfare cases conducted and followed up
	50 Social inquiries on social welfare cases	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Social Rehabilitation Services

Non Standard Outputs:	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	6 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights
	30 primary school leaders trained in handling children with disabilities	15 primary school leaders trained in handling children with disabilities
	District rehabilitation office operated and maintained	District rehabilitation office operated and maintained
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,290
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	1,440

Output: Adult Learning

No. FAL Learners Trained	30 (Kyesiga S/C Mukungwe S/C)	30 (8 Learners in Kyesiga S/C 12 Learners in Mukungwe S/C)
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Vote: 533 Masaka District**2015/16 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:	Transport allowance for 12 FAL instructors paid	Transport allowance for 10 instructors was paid for the months of January, February and March
	Assorted FAL instructional materials procured and distributed to 12 FAL classes	Assorted FAL instructional materials procured and distributed to 12 FAL classes
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	1,970
Output: Gender Mainstreaming		
Non Standard Outputs:	1 District gender forum meetings held	1 District gender forum meetings held
<i>Travel inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	565	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	565	565
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 ()	4 (3 juveniles were handled. 2 committed to Nagulu remand home, 1 was granted court bail)
Non Standard Outputs:	24 youth group income generating projects funded	nil
<i>Travel inland</i>		30,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239,150	30,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239,150	30,550
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Kabonera, Kyanamukaaka,)	2 (Kabonera, Kyanamukaaka,)
Non Standard Outputs:	Youth livelihood beneficiary groups monitored	The Newly elected youth council executive committee met and agreed on the implementation strategy for their term of office Repaired the youth council motorcycle
<i>Travel inland</i>		1,219

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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:* 1,219 1,219*Domestic Dev't:**Donor Dev't:***Total** 1,219 1,219**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Masaka Vocational rehabilitation centre)	2 (Masaka Vocational rehabilitation centre)
Non Standard Outputs:	2 PWD Group Projects Funded under special grant 1 monitoring visit to PWD grant beneficiary groups done 1 sub county PWD concil activities funded 1 quarterly Contributions of 1,800,000 to MVRC Done 2 PWD district executive committee meeting	2 PWD Group Projects Funded under special grant- Mukungwe Balema Tukwatirewamu was granted 1.500.000 to start piggery project and Abobulemu abalina akawuka twegatirewamu of Kyesigga Sub county was granted 1.500.000 to procure plastic chairs 1 monitor

Workshops and Seminars 359*Electricity* 250*Water* 250*Travel inland* 1,300*Wage Rec't:**Non Wage Rec't:* 6,162 2,159*Domestic Dev't:**Donor Dev't:***Total** 6,162 2,159**Output: Labour dispute settlement**

Non Standard Outputs:	25 labour cases handled and settled pending labour cases followed up 3 work places insected to assess safety of workers and adherence to labour regulations labour office operate and maintained	12 labour cases handled and settled pending labour cases followed up One CDO assigned duties of labour officer. labour office operate and maintained
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Travel inland 500*Wage Rec't:**Non Wage Rec't:* 500 500*Domestic Dev't:**Donor Dev't:***Total** 500 500

Vote: 533 Masaka District**2015/16 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**Output: Reprerentation on Women's Councils**

No. of women councils supported	2 (Kyanamukaka, Kabonera,)	2 (Kyanamukaka, Kabonera)
Non Standard Outputs:	1 forum meeting for gender and women empowerment forum held coordination with the national women council	facilitated a team of 14 women to represent the District at national women's day celebrations on 8th March at Kololo
<i>Travel inland</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	719

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

Non Standard Outputs:	3 Community group projects funded with CDD grant 7 groups appraised for CDD funding 5 ongoing community CDD projects monitored	No group was awarded CDD grant
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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**

Vote: 533 Masaka District**2015/16 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:

Salaries for two staffs paid

Salaries for two staffs paid

Official Public days attended.

Official Public days attended.

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

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

Council meetings attended.

Council meetings attended.

Quarterly performance progressive report for FY 2015/2016 prepared.

Office equipment like

LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the l

General Staff Salaries		4,362
Allowances		1,368
Workshops and Seminars		800
Books, Periodicals & Newspapers		203
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		613
Telecommunications		500
Information and communications technology (ICT)		500
Travel inland		4,873
Wage Rec't:	4,362	4,362
Non Wage Rec't:	7,629	9,856
Domestic Dev't:	596	1,000
Donor Dev't:		
Total	12,587	15,218

Output: District Planning

No of Minutes of TPC meetings	3 (Three DTTPC and DBD meetings coordinated at the District Headquarters)	3 (Three DTTPC and DBD meetings coordinated at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)
Non Standard Outputs:	Three Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters
Information and communications technology (ICT)		30
Travel inland		1,290
Printing, Stationery, Photocopying and Binding		76
Wage Rec't:		
Non Wage Rec't:	1,538	1,396
Domestic Dev't:		
Donor Dev't:		
Total	1,538	1,396

Vote: 533 Masaka District**2015/16 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: Development Planning**

Non Standard Outputs:	1. Five years DDPII for FY 2015/16-2019/20 updated. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.	Five years DDPII for FY 2015/16-2019/20 updated.
<i>Computer supplies and Information Technology (IT)</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		120
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	1,290
<i>Domestic Dev't:</i>	1,479	2,520
<i>Donor Dev't:</i>		
Total	2,299	3,810

Output: Management Information Systems

Non Standard Outputs:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	Internet maintained at District headquarters.
<i>Computer supplies and Information Technology (IT)</i>		1,310
<i>Information and communications technology (ICT)</i>		1,620
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	1,720
<i>Domestic Dev't:</i>	1,131	1,310
<i>Donor Dev't:</i>		
Total	2,831	3,030

Output: Operational Planning

Vote: 533 Masaka District**2015/16 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:	Assessment programmes for FY 2014/15 cocoordinated. Budget Conference for FY 2015/16 coordinated in November 2015. Coordinated the Approval of the LGBFP for FY 2016/17. All LLGs supported and Guided in Planning and Budgeting	All LLGs supported and Guided in Planning and Budgeting
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,000
<i>Domestic Dev't:</i>	794	600
<i>Donor Dev't:</i>		
Total	2,919	3,600

Output: Monitoring and Evaluation of Sector plans

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) Coordinating PAF monitoring in the District	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
<i>Special Meals and Drinks</i>		1,500
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		5,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,679	6,200
<i>Domestic Dev't:</i>	1,056	600
<i>Donor Dev't:</i>		
Total	7,735	6,800

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Planning Unit Vehicle Repaired.	Repaired UAT 524T
<i>Transport equipment</i>		2,000

Vote: 533 Masaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,679	2,000
Donor Dev't:		0
Total	1,679	2,000

Output: Other Capital

Non Standard Outputs:	Procurement of Three Printers for PAS, Service Commission and Fisherise Office.	Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county. Procurement of Rolling Chairs for DCAO
<i>Other Fixed Assets (Depreciation)</i>		9,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,697	9,000
Donor Dev't:		0
Total	6,697	9,000

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 Audit Staffs for three months One District quarterly Audit report produced at the District headquarters
<i>General Staff Salaries</i>		11,045
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,150
Wage Rec't:	11,045	11,045
Non Wage Rec't:	1,631	2,914
Domestic Dev't:	1,679	
Donor Dev't:		
Total	14,355	13,958

Output: Internal Audit

Vote: 533 Masaka District**2015/16 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	30-03-2016 (At the District Headquarters.)
No. of Internal Department Audits	0	17 (All Department and all Sub counties.)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,650

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,213,085	2,207,873
<i>Non Wage Rec't:</i>	2,004,731	2,004,731
<i>Domestic Dev't:</i>	105,854	105,854
<i>Donor Dev't:</i>		
Total	4,449,568	4,449,568

Vote: 533 Masaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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 No challenge.

Vote: 533 Masaka District

2015/16 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:	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. 	<ul style="list-style-type: none"> Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 6 months, Operational Welfare Policy in Place. Performance standards 		
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Vote: 533 Masaka District**2015/16 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

- 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.

Off Budget activities:

- Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirimya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.
- Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.
- Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=

Expenditure

211101 General Staff Salaries	178,066	133,550	75.0%
211103 Allowances	2,850	1,425	50.0%
213002 Incapacity, death benefits and funeral expenses	5,000	3,750	75.0%
221001 Advertising and Public Relations	1,900	1,800	94.7%
221002 Workshops and Seminars	3,000	2,250	75.0%
221005 Hire of Venue (chairs, projector, etc)	600	498	82.9%
221007 Books, Periodicals & Newspapers	2,000	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,221	1,650	74.3%
221012 Small Office Equipment	1,000	750	75.0%

Vote: 533 Masaka District

2015/16 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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Ia. Administration

221016 IFMS Recurrent costs	47,143	35,358	75.0%	
221017 Subscriptions	4,000	30,773	769.3%	
222003 Information and communications technology (ICT)	3,000	2,250	75.0%	
223004 Guard and Security services	1,200	900	75.0%	
223005 Electricity	10,000	7,500	75.0%	
223006 Water	3,000	2,250	75.0%	
225001 Consultancy Services- Short term	5,000	250	5.0%	
227001 Travel inland	17,596	13,197	75.0%	
228002 Maintenance - Vehicles	8,000	8,600	107.5%	
282151 Fines and Penalties – to other govt units	69,342	28,877	41.6%	
	Wage Rec't: 178,066	Wage Rec't: 133,550	Wage Rec't: 75.0%	
	Non Wage Rec't: 192,452	Non Wage Rec't: 148,277	Non Wage Rec't: 77.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 370,518	Total 281,826	Total 76.1%	

Output: Human Resource Management Services

0 No challenge.

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.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
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	4,821	4,200	87.1%	
221020 IPPS Recurrent Costs	25,000	18,750	75.0%	
222001 Telecommunications	1,000	750	75.0%	
211103 Allowances	2,100	1,050	50.0%	
227001 Travel inland	5,900	4,425	75.0%	
	Wage Rec't: 39,821	Wage Rec't: 29,925	Wage Rec't: 75.1%	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 39,821	Total 29,925	Total 75.1%	

Vote: 533 Masaka District**2015/16 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**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(Yes (At District Headquarters)	0	No challenge.
No. (and type) of capacity building sessions undertaken	12 (1. Certificate in Admn Law conducted. 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & counselling attended. 4.1staff supported to pursue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted))	4 (1. Certificate in Admn Law conducted, Certificate in Admn Law conducted, 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & counselling attended. 4.1staff supported to pursue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities.and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted))	33.33	
Non Standard Outputs:	N/ A	N/A		

Expenditure

221002 Workshops and Seminars	2,248	1,870	83.2%
221005 Hire of Venue (chairs, projector, etc)	135	100	74.2%
221011 Printing, Stationery, Photocopying and Binding	180	150	83.4%
227001 Travel inland	3,811	2,670	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,374	4,790	75.2%
Donor Dev't:		0	0.0%
Total	6,374	4,790	75.2%

Vote: 533 Masaka District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	30-03-2016 (Staff appraisal made and performance report submitted to CAO)	#Error	Finance department is still under staffed which affects the departmental performance ,
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 9 months.		

Expenditure

227001 Travel inland	17,044	12,781	75.0%
211101 General Staff Salaries	81,097	60,823	75.0%
221002 Workshops and Seminars	2,301	1,597	69.4%
221009 Welfare and Entertainment	1,542	1,157	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,638	1,409	86.1%
221014 Bank Charges and other Bank related costs	1	1	87.4%
222001 Telecommunications	60	35	58.3%
<i>Wage Rec't:</i>	81,097	<i>Wage Rec't:</i> 60,823	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	22,586	<i>Non Wage Rec't:</i> 16,980	<i>Non Wage Rec't:</i> 75.2%
<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	103,682	Total 77,802	Total 75.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	38838145 (Staff at the Headquarters and LLGs.)	57.37	The 1 continuous un even deduction of LST on staff payroll still remains a challenge
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Vote: 533 Masaka District

2015/16 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)	78296635 (1. Application fees-4,727,900 2. Business licenses-3,420,700 3. Animal/Crop fee----149,600 4 registration-of marriage135,000 5. Agency fees- 0 6. Markets/gate charges-22,582,087 7.Eco-tourism 0 8. House rent 1,800,000 10. land fees 4,051,357 11. Insepection fees 0 12. Education permits 140,000 13. Other licenses (fisheries)254,000 14.Other taxesN/R) 100,000 15.Sale of Scrap 0 16.Interest from bank0 14. Misci.income 2,097,846 15. LST 38,838,145)	34.46	
Value of Hotel Tax Collected	(0)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,800	1,000	55.6%	
221001 Advertising and Public Relations	2,165	1,321	61.0%	
221008 Computer supplies and Information Technology (IT)	250	100	40.0%	
221011 Printing, Stationery, Photocopying and Binding	13,925	6,407	46.0%	
222001 Telecommunications	260	30	11.5%	
222003 Information and communications technology (ICT)	1,119	619	55.3%	
227001 Travel inland	8,790	2,276	25.9%	
228002 Maintenance - Vehicles	4,000	2,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	Non Wage Rec't: 32,309	Non Wage Rec't: 13,752	Non Wage Rec't: 42.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	Donor Dev't:	Donor Dev't:	Donor Dev't:	Donor Dev't:
	Total 32,309	Total 13,752	Total 42.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	28-02-2016 (At the District HeadQuarters.2016/2017 draft budget)	#Error	Embracing of the2016/2017 budget by the new team of
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Vote: 533 Masaka District**2015/16 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

Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	30-03-2016 (Budget estimates for 2015/2016 uploaded on the system. Budget estimates and annual work plan for F/y 2016/17 presented and discussed in finance committee and council and draft budget 2016/2017 submitted to Ministry of finance)	#Error	political leaders due to their changes in office.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	3,404	2,394		70.3%
221011 Printing, Stationery, Photocopying and Binding	705	226		32.1%
227001 Travel inland	2,135	2,067		96.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,251	4,688	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	6,251	4,688	Total	75.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled todate July 2015 to March 2016 Journal vouchers made and posted All invoice on hold investigated and cleared (All activities done at district level)	0	Reconciling payemnts made that do not have accompanying bank statement line in the systems
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	510	478		93.6%
222001 Telecommunications	100	50		50.0%
222003 Information and communications technology (ICT)	250	125		50.0%
227001 Travel inland	3,000	1,500		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,860	2,153	Non Wage Rec't:	55.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,860	2,153	Total	55.8%

Output: LG Accounting Services

Date for submitting	30-09-2015 (District	31-08-2016 (1st quarter and	#Error	Nil
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Vote: 533 Masaka District

2015/16 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

annual LG final accounts to Auditor General Headquarter, AGO, MoPED and MoLG/FINMAP) Mid year Financial statements for FY 2015/2016 submitted to Accountant General. Annual financial statements for 2014/2015 prepared and submitted to Auditor Generals office and Accountant general's office on 28th August 2015)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,884	1,549	53.7%
221009 Welfare and Entertainment	468	167	35.7%
221011 Printing, Stationery, Photocopying and Binding	79	39	49.4%
222001 Telecommunications	58	15	25.0%
222003 Information and communications technology (ICT)	200	150	75.0%
227001 Travel inland	2,232	1,838	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,921	3,758	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,921	3,758	63.5%

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

2015/16 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

<p>Non Standard Outputs:</p> <p>Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials,stationery ,communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, Minutes and periodical reports submitted, Councillors allowances and other emoluments provided. Budgets and workplans for Fy 2016-2017 generated. All funds released to the department accounted for. Pension and Gratuity for Teachers and Local Governments paid.</p>	<p>Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials,stationery ,communication and minor repairs provided for,</p>
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Expenditure

227001 Travel inland	7,568	5,446	72.0%
228002 Maintenance - Vehicles	2,000	1,700	85.0%
282101 Donations	3,200	3,587	112.1%
211101 General Staff Salaries	31,014	23,261	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620	3,465	75.0%
211103 Allowances	3,984	2,236	56.1%
212103 Pension for Teachers	1,620,534	367,727	22.7%
212105 Pension and Gratuity for Local Governments	1,431,603	1,338,125	93.5%
221007 Books, Periodicals & Newspapers	360	354	98.3%
221008 Computer supplies and Information Technology (IT)	850	850	100.0%
221009 Welfare and Entertainment	5,000	3,839	76.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
222001 Telecommunications	550	347	63.1%
224004 Cleaning and Sanitation	605	465	76.8%
Wage Rec't:	31,014	23,261	75.0%
Non Wage Rec't:	3,082,875	1,729,641	56.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	3,113,889	1,752,902	56.3%

Output: LG procurement management services

Vote: 533 Masaka District**2015/16 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:	Bidding documents for all planned projects of the fy 2015-20p16 approved Procurement methods for all planned projects approved Evaluation Committees approved Evaluation reports for projects approved Negotiation reports for projects approved Change order/ variations for projects approved	Meetings held to approve bidding documents, notices and evaluation Committees, One meeting held to approve evaluation reports,	0	No challenge.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,284	1,593	124.1%	
227001 Travel inland	3,843	3,671	95.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,127	<i>Non Wage Rec't:</i> 5,265	<i>Non Wage Rec't:</i> 102.7%	
<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	5,127	Total 5,265	Total 102.7%	

Output: LG staff recruitment services

Non Standard Outputs:	Vaccant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly woprkplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months	Traditional staff confirmed, All disciplinary cases handled, Quarterly woprkplans and reports prepared and submitted, All funds released to the department accounted for. Regularisation of appointments done, NAADS staff absorbed.	0	No challenge.
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	18,252	74.4%	
221001 Advertising and Public Relations	3,000	1,000	33.3%	
221010 Special Meals and Drinks	4,206	3,200	76.1%	
221011 Printing, Stationery, Photocopying and Binding	4,016	3,100	77.2%	
222001 Telecommunications	1,091	950	87.1%	
227001 Travel inland	20,957	17,078	81.5%	
228002 Maintenance - Vehicles	2,500	1,500	60.0%	

Vote: 533 Masaka District

2015/16 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>	18,252	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	26,828	<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	60,293	Total	45,079	Total	74.8%

Output: LG Land management services

No. of Land board meetings	12 (At the Land board room Offices)	9 (At the Land board room Offices)	75.00	No challenge.
No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	109 (Held a Board meeting to allocate land and respond to applications)	99.09	
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents on current land matters at subcounty level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	5,773	4,330	75.0%
<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 headquarters)	3 (At the District Headquarters)	75.00	No challenge.
No. of Auditor Generals queries reviewed per LG	9 (Two Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)	4 (Held a conclave for the LGPAC members, organised a training for the members, held two meetings to extract issues from the internal Audit report of the fourth quarters that put the Committee on the enquiry.)	44.44	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	840	630	75.0%
221011 Printing, Stationery, Photocopying and Binding	844	633	75.0%
222001 Telecommunications	696	522	75.0%
227001 Travel inland	12,840	9,630	75.0%

Vote: 533 Masaka District

2015/16 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: Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I& II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated to monitor projects

Political leaders paid their due salaries, District Councillors paid their monthly exgratia, sitting allowances paid for the Council meeting held, DEC facilitated with fuel to monitor projects

Salaries for fulltime leaders provided, Exgratia for district C

Expenditure

211101 General Staff Salaries	85,800	64,490	75.2%		
211103 Allowances	95,015	32,427	34.1%		
227001 Travel inland	58,500	31,450	53.8%		
<i>Wage Rec't:</i>	85,800	<i>Wage Rec't:</i>	64,490	<i>Wage Rec't:</i>	75.2%
<i>Non Wage Rec't:</i>	153,515	<i>Non Wage Rec't:</i>	63,877	<i>Non Wage Rec't:</i>	41.6%
<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	239,315	Total	128,368	Total	53.6%

Output: Standing Committees Services

0 No challenge.

Non Standard Outputs: Eighteen standing committee meetings for three Committees held and facilitated

Nine meetings held for te three standing Committees

Expenditure

227001 Travel inland	29,400	1,240	4.2%		
<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>	1,240	<i>Non Wage Rec't:</i>	4.2%
<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	1,240	Total	4.2%

Vote: 533 Masaka District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

(1) Extension staff can not adequately monitor OWC inputs due to non facilitation of extension staff
 (2) Cost of vehicle maintainance is high as compared to resources available
 (3) DAO, DVO and Fisheries vehicle are grounded

Vote: 533 Masaka District**2015/16 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:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera. (2,500,000)</p> <p>2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)</p> <p>3. 12 TPC reports prepared and presented. (100,000)</p> <p>4. Eight production sectoral reports prepared and presented. (100,000)</p> <p>5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8. One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed 7 disseminated, prepared 1 data collection tool. (500,000)</p> <p>11. All Production staff appraised Salaries for production staff paid for 12 months"</p> <p>12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)</p> <p>13. 4 development demonstrations supported By</p> | <p>1. Three monitoring visits conducted to Kyanamukaka, Kyesiga, Buwunga and Nyendo-Ssenyange</p> <p>2. Two net-working visits conducted with MAAIF</p> <p>3. Six TPC reports prepared and presented.</p> <p>4. Two production sectoral reports prepared and presented.</p> |
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Vote: 533 Masaka District

2015/16 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

30th
June.(Development).(3,000,000)
.
14 Stationary procured for the
Production Office (800,000)
Local revenue.

15.3 Vehicles maintained
(8,000,000)

Political & technical monitoring
of departmental activities
block.(3,420,000)

Expenditure

211101 General Staff Salaries	393,651	295,238	75.0%
221008 Computer supplies and Information Technology (IT)	455	114	25.0%
221011 Printing, Stationery, Photocopying and Binding	195	122	62.5%
224006 Agricultural Supplies	23,944	14,594	61.0%
227001 Travel inland	5,845	9,663	165.3%
<i>Wage Rec't:</i>	393,651	<i>Wage Rec't:</i> 295,238	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	15,343	<i>Non Wage Rec't:</i> 12,422	<i>Non Wage Rec't:</i> 81.0%
<i>Domestic Dev't:</i>	15,095	<i>Domestic Dev't:</i> 12,071	<i>Domestic Dev't:</i> 80.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	424,089	Total 319,731	Total 75.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Insufficient transport facilities and fuel for staff
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Vote: 533 Masaka District**2015/16 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)	2 Staff planning meeting conducted
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	3 Quarterly report and accountability compiled
	2 Nursery operators & stockists inspections (353,375)	3 Sectoral committee report compiled
	4 Procurement specifications prepared (Bananas and s/counties)	9 TPC reports compiled
	40 certificates issued to coffee nursery operators and agro-input dealers	10 Trainings and demonstrations on pest and disease control conducted
	Private -public partnership promoted	4 Regulation and control supervisory vi
	Farmers trained in soil & water conservation technologies	
	Farmers Sensitization (4) and trainings (4) on the control of the coffee wilt disease, coffee twig borer pest (2,250,000)	
	Establishment of 12 mother gardens using banana tissue culture (8,000,000-PMG)	
	Net working visits to MAAIF (1,472,000)	
	Promotion of oil palm production in the District (250,000)	
	Collection of statistical data, dissemination (500,000)	

Expenditure

221008 Computer supplies and Information Technology (IT)	631	395	62.5%
221011 Printing, Stationery, Photocopying and Binding	271	169	62.5%
224006 Agricultural Supplies	8,000	8,000	100.0%
227001 Travel inland	8,118	5,076	62.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	9,020	5,640	62.5%
Domestic Dev't:	8,000	8,000	100.0%
Donor Dev't:	0	0	0.0%
Total	17,020	13,640	80.1%

Output: Livestock Health and Marketing

Vote: 533 Masaka District**2015/16 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

No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	18190 (8411H/C Slaughtered 1954 Shoats slaughtered 7825 Pigs Slaughtered)	117.73	The only Pickup vehicle has broken down,Widespread outbreak of ASF
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)	40469 (27220 H/C Vaccinated 13249 Birds vaccinated)	161.88	
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) Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi UGX.22,000,000/=	3 Staff meetings held 3Backstopping meetings held 155 Livestock farmers trained		

Expenditure

221008 Computer supplies and Information Technology (IT)	900	426	47.4%
221011 Printing, Stationery, Photocopying and Binding	947	183	19.3%
227001 Travel inland	12,233	4,568	37.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	22,880	5,177	22.6%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	30,880	5,177	16.8%

Output: Fisheries regulation

Quantity of fish harvested ()	412836 (Ddimu 687,939 kg Lambu 171,983 kg Kachanga 343,970 kg)	0	Departmental vehicle grounded and needs repair for enabling
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Vote: 533 Masaka District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

4. Production and Marketing

No. of fish ponds stocked	()	2 (Two fish cages stocked with tilapia fingerlings at Lake Nabugabo)	0	smooth running of departmental activities
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:	<p>4 technical staff meeting held at district headquarters (174,375)</p> <p>8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)</p> <p>12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)</p> <p>Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)</p> <p>8 fish farms inspection and fish pond and training of fish farmers (697,500)</p> <p>Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)</p> <p>Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)</p>	<p>i) 4 Technical planning meeting for the department held at district headquarters</p> <p>ii) 6 Technical backstopping for staff conducted at; Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga landing si</p>		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	505	316	62.5%	
221011 Printing, Stationery, Photocopying and Binding	216	135	62.5%	
224006 Agricultural Supplies	10,000	10,000	100.0%	
227001 Travel inland	6,494	4,060	62.5%	

Vote: 533 Masaka District**2015/16 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,216	<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,216	Total	14,512	Total	84.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	61 (61 parishes received anti-vermin services during the period)	156.41	High cost the bait No extra fund to pay casual labourers Sub-counties are not willing to cofund
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	207 (207 cases followed up with which 126 stray dogs eliminated 1/4 of strichenen procured 4 sub-counties mobilised)	82.80	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera, -Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Mukungwe and Kabonera		

Expenditure

227001 Travel inland	741	914	123.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,741	<i>Non Wage Rec't:</i>	914	<i>Non Wage Rec't:</i>	52.5%
<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	1,741	Total	914	Total	52.5%

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 and Kyanamukaaka sub-counties)	46 (46 Tsetse fly traps deployed and maintained in the period)	76.67	Insufficient funds to conclusively undertake surveys on status of bee farming in the planned sub-counties Motorcycles are in poor mechanical conditions
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Vote: 533 Masaka District**2015/16 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:	<p>1). 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub-counties</p> <p>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.</p> <p>3). Apiary demonstrations set up in Mukungwe and Kyesiiga sub-counties</p> <p>4). Support to installation of apiary equipment supplied under Operation Wealth Creation and training of beneficiaries conducted in Mukungwe, Kyanamukaaka, Kyesiiga and Kabonera sub-counties.</p>	53 Farmers trained in improved apiary technologies during the period		
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Expenditure

221008 Computer supplies and Information Technology (IT)	253	158	62.5%
221011 Printing, Stationery, Photocopying and Binding	108	68	62.5%
227001 Travel inland	3,247	2,030	62.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,608	2,256	62.5%
Domestic Dev't:	3,001	3,001	100.0%
Donor Dev't:	0	0	0.0%
Total	6,609	5,257	79.5%

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 Kyanamukaaka, Kyesiiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	22 (22 Businesses certified and issued with licences)	220.00	delayed funds have hindered implementation of some activities. A business registration clinic was held at Maria Flo Hotel. It attracted several business people
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Vote: 533 Masaka District**2015/16 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

No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	22 (20 were inspected for compliance in Katwe-Butego division and Kimaanya/Kyabakuza Division. One business inspected; Sun Tea producers in Musisi Gardens was inspected for compliance and assisted to keep proper books of accounts Kimaanya women mushroom growers inspected for registration)	110.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	2 (ONE--Masaka District Chamber of Commerce and Industry. One Trade sensitisation meeting organised at Maria Flo Hotel for all produce dealers in Masaka municipality)	20.00	
No of awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	6 (Minyinya Farmers cooperative society ltd.- kyanamukaaka Lwemodde Farmers coop.society ltd. 1 Radio talk show held on sensitisation of micro, small, medium enterprises to subscribe to Uganda small scale industries association)	60.00	
Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries for 9 months		
<i>Expenditure</i>				
227001 Travel inland	5,371	5,371	100.0%	
	<i>Wage Rec't:</i> 0	<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> 5,371	<i>Donor Dev't:</i> 100.0%	
	Total 5,371	Total 5,371	Total 100.0%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	30 (Thirty (30) businesses assisted in business registration)	15 (15 business assisted in business registration Nyange Animal feeds, Masaka Tailors & fashion designers and Kawerimide Farm estate None. A business hub conducted in conjunction with MAAIF, UNBS, URSB, URA to facilitate registration of businesses. We	50.00	N/A
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Vote: 533 Masaka District**2015/16 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

No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)	6 (6 businesses linked to UNBS)	200.00	anticipate that in the subsequent quarters many business will be registered)
No of awareness radio shows participated in	12 (12 radio shows participated in one per month. Thirty businesses assisted in business registration Thirty businesses assisted in business registration)	5 (5 Radio shows participated in at Radio Buddu)	41.67	One radio talk show. Mobilised farmers to grow more beans and to join the masaka beans platform)
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227002 Travel abroad	3,832	3,832	100.0%	
	<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>	<i>Donor Dev't:</i>	3,832	<i>Donor Dev't:</i> 100.0%
	Total	Total	3,832	Total 100.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	24 (12 weekly market information reports disseminated (Nyendo, Masaka main, Kabonera & Kyabakuza markets) to stakeholders)	200.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	4 (4 project identification meetings)	10.81	12 market information reports disseminated to Mukungwe, Buwunga, Kyanamukaka, Kabonera, Kyesiga, Bukakata Subcounties)
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties.	Minyinya Farmers cooperative society ltd. - Iwemodde Farmers cooperative society ltd. Visits were made in 5 sub-counties		
	9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	One Project identification meeting held. A meeting held with Mukungwe Pig farmers to sensitize them on linkages through UEPB)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 533 Masaka District**2015/16 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

221008 Computer supplies and Information Technology (IT)	686	686	100.0%	
227001 Travel inland	5,000	5,000	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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,686	Donor Dev't: 5,686	Donor Dev't: 100.0%	
Total	5,686	Total 5,686	Total 100.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 cooperative groups assisted in registration in all sub-counties.)	8 (-Buzirango Farmers SACCO -Kanamu Muwololo SACCO -Kirimya Dairy Coop. Society -Greater Masaka Pig farmers Coop Union -Kako SS Staff SACCO Ltd. One Cooperative group mobilised for registration. Munno ddala cooperators Kabonera)	40.00	N/A
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	8 (8 cooperative groups mobilised for registration)	40.00	

Vote: 533 Masaka District**2015/16 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

No of cooperative groups supervised	78 (1.1 Auditing 58 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego & Kimanya-Kyabakuza	21 (12 cooperative societies audited)	26.92	
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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		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%	
223001 Property Expenses	472	472	100.0%	
227001 Travel inland	9,000	9,000	100.0%	
<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> 10,072	<i>Donor Dev't:</i> 100.0%	
Total	10,072	Total 10,072	Total 100.0%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 New tourist sites identified in the entire Diostrict.)	2 (Two tourism attraction sites identified. Mumpu caves in Buwunga Subcounty)	20.00	N/A
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Vote: 533 Masaka District**2015/16 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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (15 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuzza, Nyendo/ssenyange, Kyanamu kaaka, Kysesiiiga, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire District.)	8 (Eight hospitality facilities identified. Lwasa Resort Kyabakuzza, Sports Arena kitovu, Vienna hotel behind buddu street)	53.33	
No. of tourism promotion activities mainstreamed in district development plans	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamuakaka and Bukakata)	8 (1). Jubiya Forest reserve.- butterflies 2). Nabugabo Ramsar site 3). Namajuzi Ramsar site. 4). orchids Village, Nabugabo 5). Nabukonge Forest reserve-bird watching and black and white monkeys Promoting the Trade and Industrial Park in Bukakata) N/A	40.00	
Non Standard Outputs:				
<i>Expenditure</i>				
227001 Travel inland	2,667	2,667	100.0%	
	<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> 2,667	<i>Donor Dev't:</i> 2,667	<i>Donor Dev't:</i> 100.0%	
	Total 2,667	Total 2,667	Total 100.0%	

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)	Yes (report on the nature of value addition support produced)	#Error	N/A
No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	20 (5 Maize mills have been supported during the period Five Mushroom growers have been supported to add value to their products Ten value addition facilities identified for promotion)	40.00	

Vote: 533 Masaka District**2015/16 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

No. of producer groups identified for collective value addition support	5 (2. 5 Producer Groups Promoted By June 30th 2016 To Obtain Value Addition Facilities)	5 (1.Kyesiiga coffee Farmers cooperative society ltd 2. Kyanamukaaka coffee Farmers cooperative society ltd in Kyesiiga & Kyanamukaaka sub-counties One group identified. Ahimbi Packers in Musisi gardens identified for value addition One group in kyanamukaka, one group in kyesiiga formed for value addition)	100.00	
No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka,Kyesiiga, Buwunga, Kabonera,Mukungwe, Katwe-Butego,Nyendo-senyange)	6 (-palm tree pulp dealers sensitised for value addition Good quality sand for glass sheet manufacturing in Kyanamukaaka and Kyesiiga sub-counties -1 Square mile Industrial Park in Bukakata sub-county -Coffee raw material has potential for supporting factories to manufacture instant coffee -Pineapple and Passion fruit raw material in Kyesiiga, Kyanamukaaka, Bukakata & Buwunga for agro-processing Two producer groups identified. Mushroom growers in kimaanya, Okra producers in New kumbu)	120.00	
Non Standard Outputs:	1 fruit processing factory for Masaka established	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	845	845	100.0%	
	<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>	<i>Donor Dev't:</i>	945	<i>Donor Dev't:</i> 100.0%
	Total	Total	945	Total 100.0%

Vote: 533 Masaka District

2015/16 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

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

Non Standard Outputs:

1. All staff salaries paid for 12 months
 2. Four DHMT meetings held at district headquarters
 Four support supervision exercises held in 30 health facilities.
 Six Social Services Committee meetings held at district.
 Twelve monthly routine fridge maintenance carried out in 30 health facilities.
 Utilities paid (Electricity and water).
 Doctors' allowance paid

Four consultative meetings with Ministry of Health in Kampala held.
 Participated in the Twelve TPC meetings at the district.
 Participated in six social services committee meeting.
 Inspection of clinics and drug shops done.
 Staff appraisal carried out.
 Co-ordination of VHT activities carried out.
 Quarterly review meetings for VHTs held.
 Monthly DHT meetings conducted.
 Monthly monitoring of Immunisation outreaches carried out.
 Partners meetings held.
 Performance review meeting held.
 Monthly field monitoring carried out.

All staff salaries paid for 3 month
 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 maintenance carried

Vote: 533 Masaka District**2015/16 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*

211101 General Staff Salaries	1,648,810	1,236,608	75.0%	
221002 Workshops and Seminars	140,000	207,290	148.1%	
221009 Welfare and Entertainment	3,500	1,500	42.9%	
221011 Printing, Stationery, Photocopying and Binding	14,000	7,574	54.1%	
222001 Telecommunications	500	300	60.0%	
223005 Electricity	2,500	1,797	71.9%	
223006 Water	500	100	20.0%	
227001 Travel inland	96,697	67,072	69.4%	
228002 Maintenance - Vehicles	12,731	6,110	48.0%	
	Wage Rec't: 1,648,810	Wage Rec't: 1,236,608	Wage Rec't: 75.0%	
	Non Wage Rec't: 42,404	Non Wage Rec't: 26,249	Non Wage Rec't: 61.9%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 261,000	Donor Dev't: 265,494	Donor Dev't: 101.7%	
	Total 1,952,214	Total 1,528,351	Total 78.3%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	1294 (Deliveries conducted at Kitovu hospital)	99.54	NIL
Number of inpatients that visited the NGO hospital facility	6000 (Inpatients that visited Kitovu hospital.)	5713 (Inpatients that visited Kitovu hospital.)	95.22	
Number of outpatients that visited the NGO hospital facility	12000 (Outpatients that visited Kitovu hospital.)	12652 (Outpatients that visited Kitovu hospital.)	105.43	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals	366,404	274,803	75.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 366,404	Non Wage Rec't: 274,803	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 366,404	Total 274,803	Total 75.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	3029 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	75.73	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)	1819 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu and Kitovu)	60.63	

Vote: 533 Masaka District**2015/16 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	428 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	85.60	
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	16741 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	209.26	
Non Standard Outputs:	NIL	NIL		

Expenditure

321418 Conditional transfers to NGO Hospitals	31,276	23,466	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,276	<i>Non Wage Rec't:</i> 23,466	<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	31,276	Total 23,466	Total 75.0%	

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

%age of approved posts filled with qualified health workers	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.)	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.)	87.50	NIL
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.)	187 (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.)	93.50	
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.)	28 (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.)	93.33	

Vote: 533 Masaka District**2015/16 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 outpatients that visited the Govt. health facilities.	296648 (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.)	295720 (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.)	99.69	
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.)	8364 (Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	74.68	
% 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.)	100.00	
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.)	7376 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	73.76	
Number of inpatients that visited the Govt. health facilities.	35000 (Number fo 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 IV, Bukoto HC III.)	24920 (Number fo 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 IV, Bukoto HC III.)	71.20	
Non Standard Outputs:	N/A	NIL		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	126,959	95,232	75.0%	
	<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>	95,232	<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 126,959	Total 95,232	Total 75.0%	

3. Capital Purchases

Vote: 533 Masaka District**2015/16 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**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	NIL
No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	100.00	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	29,366	27,681	94.3%	
	<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>	27,681	<i>Domestic Dev't:</i> 94.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	27,681	Total 94.3%

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	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Nrozari	841 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 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 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Nrozari 5 Lwannunda	96.22	No challenge
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Vote: 533 Masaka District**2015/16 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

5Lwannunda	6Kasaka	6Kasaka		
6Kasaka	7Ggulama	7Ggulama		
7Ggulama	8Kitengeesa C/U	8Kitengeesa C/U		
8Kitengeesa C/U	9Kyassuma	9Kyassuma		
9Kyassuma	10Bulando	10Bulando		
10Bulando	11Kasozi St. Mary's	11Kasozi St. Mary's		
11Kasozi St. Mary's	12Kyabbumba	12Kyabbumba		
12Kyabbumba	13Kijonjo	13Kijonjo		
13Kijonjo	14Kajuna	14Kajuna		
14Kajuna	15Kyengerere	15Kyengerere		
15Kyengerere	16Butenzi P/S	16Butenzi P/S		
16Butenzi P/S	17Tekera Kanywa	17Tekera Kanywa		
17Tekera Kanywa				
Bukakata	Bukakata	Bukakata		
1Kabendera	1Kabendera	1Kabendera		
2Ssungu	2Ssungu	2Ssungu		
3Bukakkata	3Bukakkata	3Bukakkata		
4Ggolooba	4Ggolooba	4Ggolooba		
5Green Valley Kasanje	5Green Valley Kasanje	5Green Valley Kasanje		
Mukungwe	Mukungwe	Mukungwe		
1Kiyumba	1Kiyumba	1Kiyumba		
2Butende	2Butende	2Butende		
3Mpugwe	3Mpugwe	3Mpugwe		
4Kinyerere	4Kinyerere	4Kinyerere		
5Kitenga	5Kitenga	5Kitenga		
6Kako	6Kako	6Kako		
7Kasaala	7Kasaala	7Kasaala		
8Ndegeya C/U	8Ndegeya C/U	8Ndegeya C/U		
9Kyalusowe	9Kyalusowe	9Kyalusowe		
10Kaddugala	10Kaddugala	10Kaddugala		
11Ndegeya R/C	11Ndegeya R/C	11Ndegeya R/C		
12St. Henry's Kiwaala	12St. Henry's Kiwaala	12St. Henry's Kiwaala		
13Nyendo Misaali	13Nyendo Misaali	13Nyendo Misaali		
14Kalagala COPE	14Kalagala COPE	14Kalagala COPE		
15Masaka School (SNE)	15Masaka School (SNE)	15Masaka School (SNE)		
Kabonera	Kabonera	Kabonera		
1Kisenyi	1Kisenyi	1Kisenyi		
2Bisanje R/C	2Bisanje R/C	2Bisanje R/C		
3Kiwanyi	3Kiwanyi	3Kiwanyi		
4Kiziba	4Kiziba	4Kiziba		
5Butale Mixed	5Butale Mixed	5Butale Mixed		
6Butaaya	6Butaaya	6Butaaya		
7Kitanga	7Kitanga	7Kitanga		
8Kasango	8Kasango	8Kasango		
9Kikungwe Mos.	9Kikungwe Mos.	9Kikungwe Mos.		
10Gayaza Muliira	10Gayaza Muliira	10Gayaza Muliira		
11Kaseeta	11Kaseeta	11Kaseeta		
12Bisanje Moslem	12Bisanje Moslem	12Bisanje Moslem		
13Ahamadiya	13Ahamadiya	13Ahamadiya		
14Kikungwe C/U	14Kikungwe C/U	14Kikungwe C/U		
15Kyamuyimbwa	15Kyamuyimbwa	15Kyamuyimbwa		
16Nabinene	16Nabinene	16Nabinene		
17Butale CU	17Butale CU	17Butale CU		
Kyesiiga Sub counties.	Kyesiiga Sub counties.	Kyesiiga Sub counties.		
1Kamulegu	1Kamulegu	1Kamulegu		

Vote: 533 Masaka District**2015/16 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

1Kamulegu	2Kitunga C/U
2Kitunga C/U	3Lwaggulwe
3Lwaggulwe	4Bbuuliro
4Bbuuliro	5Kyesiiga
5Kyesiiga	6Kabanda
6Kabanda	7Bugere
7Bugere	8Kitunga Moslem)
8Kitunga Moslem	
9 Mulema	
10 Katikamu	
Kikonda	
Departmental Hqtr Staff salary b'e paid	
One Principal Inspector of Schools	
One Education Officer (Special Needs Education)	
One Stenographer Secretary	
One Office attendant)	

Vote: 533 Masaka District**2015/16 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 qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera tand Kyesiiiga supported)	841 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zimwe 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 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 3Bukakata 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 15Masaka School (SNE)	96.22	
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Vote: 533 Masaka District**2015/16 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

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
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)

Non Standard Outputs: Registration of Candidates, Setting and modulation of Mock Exams and participating in National Kids athletics

Primary teachers salaries paid

Expenditure

211101 General Staff Salaries	4,438,674	3,329,005	75.0%
Wage Rec't:	4,438,674	Wage Rec't: 3,329,005	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:	35,025	Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,473,699	Total 3,329,005	Total 74.4%

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

No. of pupils sitting PLE	4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyamukaaaka Parents (Private)	0 (Registration is on going)	.00	N/A
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Vote: 533 Masaka District**2015/16 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

7.Kyamula
 8Buna
 9..Buyaga
 10 Bujju
 11.Lukodde Mos.
 12. . 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
 1 Kabendera
 2 Ssunga
 3 Bukakkata
 4Green Valley , Kasanje
 5 Christ Embassy (Private)

Mukungwe
 1 Kiyumba
 2 Butende
 3 Mpugwe
 4 Kinyerere
 5 Kitenga
 6 Kako
 7Kasaala
 8Ndegeya C/U
 9Kyalusowe
 10Kaddugala
 11Ndegeya R/C
 12St. Henry's Kiwaala
 13Nyendo Misaali
 14 William Hill (Private)
 Kabonera
 1Kisenyi
 2Bisanje R/C
 3Kiwanyi
 4Kiziba
 5Butale Mixed
 6Butaaya
 7Kitanga
 8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem

Vote: 533 Masaka District**2015/16 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

13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17St. Lucia Junior School(Private)
 18 St Thereza Kirimya Parents (Private)
 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Katikamu)

No. of Students passing in grade one	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)	0 (N/A)	.00	
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Vote: 533 Masaka District**2015/16 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 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 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 (n 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 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 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	33.33	
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Vote: 533 Masaka District**2015/16 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			
	Katikamu			
	Kikonda			
	Mulema)			

Vote: 533 Masaka District**2015/16 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	26952 (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 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 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	26952 (n 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 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 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	100.00	
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Vote: 533 Masaka District**2015/16 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 classrooms constructed in UPE	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)	2 (Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S Construction of two classrooms at Bujju P/S in Kyanamukaaka S/C is still under construction at roofing level.)	50.00	None requisition of funds by the contractors
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	None		

Expenditure

231001 Non Residential buildings (Depreciation)	198,027	93,719	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,677	93,719	47.2%
Donor Dev't:		0	0.0%
Total	198,677	93,719	47.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (None)	0	None
No. of teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC)	0 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC is on-going at finishing level)	.00	
Non Standard Outputs:	NA	None		

Expenditure

231001 Non Residential buildings (Depreciation)	80,712	40,561	50.3%
281504 Monitoring, Supervision & Appraisal of capital works	686	686	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,498	41,247	50.6%
Donor Dev't:		0	0.0%
Total	81,498	41,247	50.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S, Butale C/U, Bujju P/S and Ggulama P/S)	0 (None)	.00	Contractor has delayed to complete the work
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	10,388	7,321	70.5%
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Vote: 533 Masaka District

2015/16 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

<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>	10,572	<i>Domestic Dev't:</i>	7,321	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,572	Total	7,321	Total	69.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1513 (S4 Candidates in the following USE Beneficiary schools are expected to sit O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL Kkindu ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)	0 (Registration of candidates is still on going)	.00	N/A
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Vote: 533 Masaka District**2015/16 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 O level	1350 (S4 Candidates in the following USE Beneficiary schools are expected to pass their final Examinations MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL Kkindu ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	155 (155 Secondary school teachers & 14 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)	155 (155 Secondary school teachers & 14 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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,226,077	919,558	75.0%
Wage Rec't:	1,226,077	919,558	Wage Rec't: 75.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,226,077	919,558	Total 75.0%

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries	6607 (The following schools are USE Beneficiaries	101.07	Nil
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Vote: 533 Masaka District**2015/16 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

Kikungwe SS Kirimya Voc. SS Mugendawala, Green Hill SS Bukoto Masaka, Kirimya High in Kabonera SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga, Kitengeesa Comp. SS, Sch, Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozali IN Buwunga SC Mivule SS IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS&)	Kikungwe SS(337) Kirimya Voc. SS Mugendawala (618), Green Hill SS Bukoto Masaka(369), Kirimya High (450) in Kabonera SC, St. Anthony SS Kayunga,(1058) Kaddugala SS (443), Kizza Memorial (465), Mawanda Hill Girls SS (89), St. Micheal Voc. SS Butende(303) IN Mukungwe SC Lakes High Sch. Kalinga (163), Kitengeesa Comp. SS (232), Sch, Ggulama SS Nakateete(307), John Hill SS(348) & St. Martin SS Narozal (214) in Buwunga SC Mivule SS (111) IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu (372) IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS (426))
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Non Standard Outputs: N/A

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	876,708	584,472	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	876,708	584,472	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	876,708	584,472	66.7%

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

No. of classrooms rehabilitated in USE	0 (None)	0 (NONE)	0	Nil
No. of classrooms constructed in USE	1 (Construction of class room blocks at Kayunga Secondary School)	1 (Construction of class room blocks at Kayunga Secondary School)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	40,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	40,000	40,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	40,000	40,000	100.0%

Function: Skills Development*1. Higher LG Services*

Vote: 533 Masaka District**2015/16 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**Output: Tertiary Education Services**

No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)	100.00	Nil
No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Technical Schools.)	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PT)	100.00	
Non Standard Outputs:	N/A	NONE		

Expenditure

221001 Advertising and Public Relations	20,000	20,000	100.0%	
221002 Workshops and Seminars	15,000	14,950	99.7%	
221007 Books, Periodicals & Newspapers	1,999	1,500	75.0%	
221009 Welfare and Entertainment	22,000	20,500	93.2%	
221011 Printing, Stationery, Photocopying and Binding	25,000	24,500	98.0%	
222003 Information and communications technology (ICT)	17,000	16,250	95.6%	
223005 Electricity	8,000	7,000	87.5%	
223006 Water	8,000	7,600	95.0%	
227001 Travel inland	76,000	54,000	71.1%	
228002 Maintenance - Vehicles	124,000	93,291	75.2%	
228004 Maintenance – Other	91,806	11,488	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	408,805	271,078	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	408,805	271,078	66.3%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	0	Nil
	Funds transferred to Ndegeya Core Primary Teachers College	Funds transferred to Ndegeya Core Primary Teachers College		

Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	613,528	434,011	70.7%	
Wage Rec't:	299,911	224,933	75.0%	
Non Wage Rec't:	313,617	209,078	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	613,528	434,011	70.7%	

Vote: 533 Masaka District**2015/16 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0 Nil

Non Standard Outputs: 1 .Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored

1 .Salaries are paid to department Staff ieSenior Inspecto of schools ,District Education officer , and office attendant ,

Expenditure

211101 General Staff Salaries	36,648	27,486	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,588	1,700	65.7%
227001 Travel inland	13,827	12,648	91.5%
228002 Maintenance - Vehicles	1,514	3,014	199.1%
228004 Maintenance – Other	366	100	27.3%
<i>Wage Rec't:</i>	36,648	<i>Wage Rec't:</i> 27,486	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	18,294	<i>Non Wage Rec't:</i> 17,462	<i>Non Wage Rec't:</i> 95.5%
<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	54,942	Total 44,948	Total 81.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	15 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored)	78.95	The deptmental Vehicle got an accident during the presidential elections of Feb. 2016. Roads were impassable due to heavy rain fall, Low implementantion levels of recommendations by Head teachers and interference of the electrol process at different level
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	0 (None)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports to be submitted to District Council)	0 (None)	.00	

Vote: 533 Masaka District**2015/16 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 (20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	105 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	107.14	
	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 Ngoby Modern PS St. Gerald Nakateete PS Step by Step	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 Ngoby 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	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		
	KYANNAMUKAACA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga	KYANNAMUKAACA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga		

Vote: 533 Masaka District**2015/16 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

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:	KABONERA SUB COUNTY:	KABONERA SUB COUNTY:		
Kisenyi	Kisenyi	Kisenyi		
Bisanje R/C	Bisanje R/C	Bisanje R/C		
Kiwanyi	Kiwanyi	Kiwanyi		
Kiziba	Kiziba	Kiziba		
Butale Mixed	Butale Mixed	Butale Mixed		
Butaaya	Butaaya	Butaaya		
Kitanga	Kitanga	Kitanga		
Kasango	Kasango	Kasango		
Kikungwe Mos.	Kikungwe Mos.	Kikungwe Mos.		
Gayaza Muliira	Gayaza Muliira	Gayaza Muliira		
Kaseeta	Kaseeta	Kaseeta		
Bisanje Moslem	Bisanje Moslem	Bisanje Moslem		
Ahamadiya	Ahamadiya	Ahamadiya		
Kikungwe C/U	Kikungwe C/U	Kikungwe C/U		
Kyamuyimbwa	Kyamuyimbwa	Kyamuyimbwa		
Nabinene	Nabinene	Nabinene		
Gayaaza Nasanaeri PS	Gayaaza Nasanaeri PS	Gayaaza Nasanaeri PS		
Kirimya Parents PS	Kirimya Parents PS	Kirimya Parents PS		
Kirimya Islamic PS	Kirimya Islamic PS	Kirimya Islamic PS		
Aunt Ruth Kirimya PS	Aunt Ruth Kirimya PS	Aunt Ruth Kirimya PS		
BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY		
Kabendera	Kabendera	Kabendera		
Ssunga	Ssunga	Ssunga		
Bukakkata	Bukakkata	Bukakkata		
Ggolooba	Ggolooba	Ggolooba		
King Fahad PS	King Fahad PS	King Fahad PS		
Sun Light	Sun Light	Sun Light		
Kaziru Public	Kaziru Public	Kaziru Public		
Christ Embassy	Christ Embassy	Christ Embassy		
KYESIIGA Sub County	KYESIIGA Sub County	KYESIIGA Sub County		
Kitunga C/U	Kitunga C/U	Kitunga C/U		
Lwaggulwe	Lwaggulwe	Lwaggulwe		
Bbuuliro	Bbuuliro	Bbuuliro		
Kyesiiga	Kyesiiga	Kyesiiga		
Kabanda	Kabanda	Kabanda		
Bugere	Bugere	Bugere		
Kitunga Moslem	Kitunga Moslem	Kitunga Moslem		
Katikamu	Katikamu	Katikamu		
Kikonda	Kikonda	Kikonda		
Mulema	Mulema	Mulema		
Maintenance and servicing of vehicles.)	Maintenance and servicing of vehicles.)	Maintenance and servicing of vehicles.)		
Non Standard Outputs:	N/A	None		

Expenditure

Vote: 533 Masaka District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,591	89.8%	
227001 Travel inland	22,000	16,128	73.3%	
228002 Maintenance - Vehicles	7,896	3,896	49.3%	
228004 Maintenance – Other	600	500	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,496	24,115	69.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,496	24,115	69.9%	

Output: Sports Development services

0 N/A

Non Standard Outputs: Games and Sports supported in the District. District participated in Music Dance and Drama upto National Level

Expenditure

221010 Special Meals and Drinks	4,000	101	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	101	2.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	101	2.5%	

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

0 N/A

Vote: 533 Masaka District**2015/16 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

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Roads committee meetings held.	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Road
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Expenditure

211101 General Staff Salaries	42,363	31,772	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	474	29.6%
227001 Travel inland	29,224	4,113	14.1%
Wage Rec't:	42,363	31,772	Wage Rec't: 75.0%
Non Wage Rec't:	31,304	4,587	Non Wage Rec't: 14.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	73,667	36,359	Total 49.4%

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

Length in Km of District roads periodically maintained	()	22 (Maintenance of, Mutemula-Nakiyaga Road 11.14Km. Bulayi-Kagto-Kiyumba Road 9.15Km.)	0	N/A
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Vote: 533 Masaka District**2015/16 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	274 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kadduagala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	209 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kadduagala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	76.28		
No. of bridges maintained	()	0 (N/A)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263312 Conditional transfers for Road	184,599	121,365	65.7%		

Vote: 533 Masaka District**2015/16 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*Maintenance*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	184,599	<i>Non Wage Rec't:</i>	121,365	<i>Non Wage Rec't:</i>	65.7%
<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	184,599	Total	121,365	Total	65.7%

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

0 N/A

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	Road Maintenance Unit maintained in Working Condition. Contract staff paid salaries for nine months
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Expenditure

231005 Machinery and equipment	89,182	51,918	58.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,182	<i>Non Wage Rec't:</i>	51,918
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	89,182	Total	51,918
		Total	58.2%

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

0 N/A

Non Standard Outputs:	District compound Maintenance	District compound Maintained.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,894	3,097	2.5%
224004 Cleaning and Sanitation	4,790	1,200	25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	128,684	<i>Non Wage Rec't:</i>	4,297
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	128,684	Total	4,297
		Total	3.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 N/A

Non Standard Outputs:	Finishing works on proposed Adminstrative Block at Kizungu.	Nil
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Expenditure

231001 Non Residential buildings	116,000	57,204	49.3%
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Vote: 533 Masaka District**2015/16 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

(Depreciation)

<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>	116,000	<i>Domestic Dev't:</i>	57,204	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,000	Total	57,204	Total	49.3%

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 N/A

Non Standard Outputs: .Stationery and office running /consumables eg water bills. Purchase of Stationary and office consumables, payment water bills, 2. Preperation and submission of 4 quarterly reports and workplans/ budget requests and Submission of 1 quarterly report.3. Vehicle manintenance. Vehicle maintenance. Payment of staff salaries.

Expenditure

211101 General Staff Salaries	27,952	20,964	75.0%		
221009 Welfare and Entertainment	3,000	1,618	53.9%		
221011 Printing, Stationery, Photocopying and Binding	2,700	1,926	71.3%		
223006 Water	56	117	209.2%		
227001 Travel inland	3,000	6,491	216.4%		
<i>Wage Rec't:</i>	27,952	<i>Wage Rec't:</i>	20,964	<i>Wage Rec't:</i>	75.0%
<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>	8,756	<i>Domestic Dev't:</i>	10,152	<i>Domestic Dev't:</i>	115.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,708	Total	31,116	Total	84.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality ()

25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)

0 N/A

Vote: 533 Masaka District**2015/16 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	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	15 (Buwunga KamwoziKijonjo P/S Buwunga Ggulama John Hill S.S. KaboneraKyamuyimbwaSt. Vincent KaboneraBisanjeKijonjo P/S KaboneraKyamuyimbwa Kyamuyimbwa HC II Buwunga Kanywa Tekera P/S KaboneraKyamuyimbwaKiziba P/S KaboneraBisanje Bisanje Moslem P/S KyesiigaBugereSt. Lucia Mixed P/S Buwunga MazingaKajuna Mugamba. MukungweBugabiraKyaluggo Buwunga GgulamaJangano MukungweMatangaButende KyesiigaBugereMweruka KyesiigaMatangaLwemodde KyesiigaKyesiigaKikonda KyanamukakaKyantaleTtala KyanamukakaBuyinjaKyembazzi KaboneraBisanjeButaaya BukakataSungaBulaayi KaboneraButaleKikungwe KaboneraKirimyaKirimya)	25.00	
No. of water points tested for quality	()	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (One District Water Supply and Sanitation Coordination Meeting was held.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	8,995	13,173	146.4%
227001 Travel inland	20,227	20,686	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,222	33,859	115.9%
Donor Dev't:		0	0.0%
Total	29,222	33,859	115.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 533 Masaka District**2015/16 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. 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.	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.
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Expenditure

221002 Workshops and Seminars	22,000	16,700	75.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,400	16,700	<i>Non Wage Rec't:</i> 74.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,400	16,700	Total 74.6%

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

0 N/A

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera, kyanamukaaka, Kyesii ga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	Retention payment for promotion of Domestic rain water harvesting tanks at schools. 1. Butale C/U, 2. St Barnabas p.s Mugamba, 3. St Gregory P.S Butende, 4. Kiyumba P.S. for FY 2014/16 .
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Expenditure

312104 Other Structures	75,746	42,052	55.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	75,746	42,052	<i>Domestic Dev't:</i> 55.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	75,746	42,052	Total 55.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (Construction of 24 point water sources in all sub-counties.)	1 (Kabonera, Kakunyu Kisenyi village.)	4.17	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

312104 Other Structures	151,732	43,877	28.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	151,732	43,877	<i>Domestic Dev't:</i> 28.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	151,732	43,877	Total 28.9%

Vote: 533 Masaka District**2015/16 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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	0 (Nil)	.00	N/A
No. of deep boreholes rehabilitated	()	0 (Kitengeesa Borehole, Nkuke, Kako Nile vocationla, Minyanya bore hole rehabilitation is on going pending the issuance of certificate for completion.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	88,283	75,064	85.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	88,283	75,064	85.0%
<i>Donor Dev't:</i>		0	0.0%
Total	88,283	75,064	85.0%

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 a need to fill all the vacant posts to improve performance

Vote: 533 Masaka District

2015/16 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 2016	performance agreement reports produced (Bi-annual)		
	production of departmental annual workplans carried out	production of departmental annual workplans 2016/17		
	NR staff appraisal conducted	NR staff appraisal conducted		
	6 production & natural resources committee meetings attended by end June 2016	3 production & natural resources committee meetings attended		
	12 departmental reports complied by end of June 2016	8 departmental reports complied for DTPC		
	50 weekly management meeting attended and reports submitted	1		
	12 DTPC meetings attended by end June 2016			
	6 council meetings attended by end June 2016			
	Coordination of LVEMPII activities done			
	LVEMPII 5 district strategic intervention projects			
	LVEMP 5 CDD sub projects implemented & monitored			
	Climate Change activities mainstreamed into District sectors and projects			
	Community needs assessment			
	Formulate adaptation & mitigation plans at all local government levels			
	Mainstream sub-county and District C.C work plans			
	Sensitization meetings to all stakeholders			
	C.C radio programs			
	Training C.C adaptation & mitigation activities			
	Enact bye laws & ordinances			
	Networking- Private sector,			

Vote: 533 Masaka District

2015/16 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

academia, NGOs & the media

Climate Change project interventions

promotion of soil & water conservation practice (SLM)

Surveillance & control of emerging pests & diseases in crop, livestock and fisheries

Provision of early maturing and high yielding stock & planting materials

promotion of modern apiary technologies

Provision of early maturing and high yielding stock & planting materials

Promotion of crafts making and eco-tourism

Promotion of low cost water harvesting technologies at House hold & in gardens

Low cost irrigation technologies

Expenditure

211101 General Staff Salaries	147,666	110,749	75.0%
221008 Computer supplies and Information Technology (IT)	2,700	250	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	250	11.4%
227001 Travel inland	41,759	3,817	9.1%
Wage Rec't:	147,666	Wage Rec't: 110,749	Wage Rec't: 75.0%
Non Wage Rec't:	5,659	Non Wage Rec't: 4,317	Non Wage Rec't: 76.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	412,823	Donor Dev't: 0	Donor Dev't: 0.0%
Total	566,148	Total 115,067	Total 20.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1250 (Farmer groups trained in tree planting and forestry management)	53 (48 individuals and 4 institutions participated in tree planting and mamangement)	4.24	Planned funds were nt disbursed hence failure to perform
	Demonstrations in tree planting in the water shed along the soil bands			

Vote: 533 Masaka District**2015/16 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

	provision of alternative income generating activities like apiary & woodlots establishments)			
Area (Ha) of trees established (planted and surviving)	200 (Increasing tree coverage in the District by planting 450,000 seedlings to mitigate climate change effects and improving livelihoods for the community	100 (104000 eucalyptus tree seedlings distributed & planted)	50.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
223001 Property Expenses	120,000	34,176	28.5%	
	<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>	<i>Donor Dev't:</i>	34,176	<i>Donor Dev't:</i> 22.8%
	Total 150,000	Total 34,176	Total 22.8%	

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

No. of community members trained (Men and Women) in forestry management	890 (24 community groups trained in forestry management Mobilisation of communities)	3 (3 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)	.34	the funder has delayed to disburse the 15% tranche
No. of Agro forestry Demonstrations	1500 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings. 10 Institutional cooking saving stoves to mitigate climate change 1350 house hold saving stoves constructed to mitigate climate change Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change promotion of agro-forestry and bee forage planting activities)	32 (1 demonstration fruits orchard (150 mango fruit trees) 6 agro-forestry demonstrations of (soil and water conservation of 2" deep x 2' wide x 50meters long constructed and planted with calliandra) 10 household stoves constructed 870kg of charcoal briquetting in a quarter 2 institutions help to construct soil & water conservation structures in their planted trees)	2.13	
Non Standard Outputs:	N/A	n/a		

Vote: 533 Masaka District**2015/16 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*Expenditure*

227001 Travel inland	17,500	9,979	57.0%	
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:	300,000	Donor Dev't: 9,979	Donor Dev't: 3.3%	
Total	300,000	Total 9,979	Total 3.3%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	17 (17 patrols for revenue collection & extension service)	29.31	local revenue is limited to funds all the activities
Non Standard Outputs:	N/A	n/a		

Expenditure

227002 Travel abroad	3,500	712	20.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,500	Non Wage Rec't: 712	Non Wage Rec't: 20.3%	
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	3,500	Total 712	Total 20.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	20 (Community wetland management committees established)	4 (Kaseeta wetland committee in Kyanamukaka trained wetland management committee trained in kasali-kaganda village to conserve the area wetland)	20.00	wetland degradation is on increase and resources are limited to control the degradation.
Non Standard Outputs:	N/A	n/a		

Expenditure

221002 Workshops and Seminars	1,500	775	51.7%	
221008 Computer supplies and Information Technology (IT)	300	150	50.0%	
227001 Travel inland	2,200	1,150	52.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 2,075	Non Wage Rec't: 51.9%	
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	4,000	Total 2,075	Total 51.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (6 sub county wetland action plan developed)	0 (no activity carried out)	.00	LVEMPII project funds have not been disbursed
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Vote: 533 Masaka District

2015/16 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	100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria 20kms of wetlands areas demarcated 40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming)	0 (NO IMPLEMENTATION)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	22,500	2,704	12.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 300	<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> 200,000	<i>Donor Dev't:</i>	2,704	<i>Donor Dev't:</i> 1.4%
	Total 200,300	Total 2,704	Total 1.3%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (conducting public lecture for schools especially secondary 6 community groups trained in ENR monitoring activities commemoration of world environmental related days WWD/WED, FORESTRY DAY, promotion of Eco-friendly schools and environmental education Climate change adaptation & mitigation plans produced & implemented 2000 people made aware & trained in climate change effects Review of the DSOER 2010)	0 (no implementation)	.00	funds were inadequate
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,500	750	30.0%	

Vote: 533 Masaka District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	30.0%
<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	2,500	Total	750	Total	30.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 Wetland inspection and monitoring carried out by end June 2016)	60 (Wetlands monitored in kyanamaukaka & Kabonera)	30.00	more funds to intensify compliance monitoring
	150 compliance assistance certificates signed with developers by end June 2016	5 compliance agreement signed in Gambuze wetland)		
	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 2016)			

Non Standard Outputs: n/a

Expenditure

227001 Travel inland	3,947	1,250	31.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,147	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	24.3%
<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	5,147	Total	1,250	Total	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 533 Masaka District**2015/16 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 7 Sub county community developemnt staff paid for 6 months	0	N/A
	200 Community developemnt groups registered and issued with certificates	215 Community developemnt groups registered and issued with certificates		
	District community development office operated and maintained			
	Sub county community development staff activities monitored			
	MVRC and district staff activities monitored			
	NGOs and CBOs networked			
	Sub county Community developemnt offices supported with minimal operation funds			

Expenditure

227001 Travel inland	3,779	3,567	94.4%
211101 General Staff Salaries	107,613	80,710	75.0%
Wage Rec't:	107,613	80,710	75.0%
Non Wage Rec't:	5,779	3,567	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,392	84,277	74.3%

Output: Probation and Welfare Support

No. of children settled	120 (Children homes, relatives and suitable alternative homes)	67 (67 children placed Okoa Refugee 11 1 was temporary placed with Okoa refugee and later united with parents in Nkuke Buwunga Sub county, 10 were reunited with their parents, 2 were placed with foundation of hope reception centre, Love and care Uganda - 05, Kankamba Lwago District 13,)	55.83	N/A
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Vote: 533 Masaka District

2015/16 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

<p>Non Standard Outputs:</p> <p>refresher trainings and functionality of parasocia workers conducted</p> <p>12 juvenile cased handled and concluded</p> <p>district and Sub county OVC coordination meetings conducted</p> <p>12 children homes supervised</p> <p>Social inquiries on socal welfre cases conducted and followed up</p> <p>OVC data updates conducted</p> <p>Probation office operated and maintained</p>	<p>19 juvenile cases were handled. (10 cases of theft were sentenced to community service, 4 were committed to kampingisa rehabilitation centre, 5 on cases of (assault, bodily harm, aggravated defilement) were granted court bail</p> <p>OVC MIS data was collec</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
223005 Electricity	800	500	62.5%
227001 Travel inland	0	975	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,500	75.0%

Output: Social Rehabilitation Services

<p>Non Standard Outputs:</p> <p>5 PTA meetings on inclusive education conducted</p> <p>8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights</p> <p>100 primary school leaders trained in handling children with disabilities</p> <p>District rehabilitation office operated and maintained</p> <p>2 monitoring visits conducted on CBR activities</p>	<p>8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights - (Bukakata persons with disability group and masaka paents support association for children with disabilities</p> <p>District rehabilitation office accessed o</p>	<p>0</p>	<p>N/A</p>
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Expenditure

221002 Workshops and Seminars	2,000	1,940	97.0%
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Vote: 533 Masaka District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	3,400	2,140	62.9%	
228002 Maintenance - Vehicles	160	40	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,760	Non Wage Rec't: 4,320	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	5,760	Total 4,320	Total 75.0%	

Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	87 (20 learners in Kyanamukaka S/C 11 learners in Buwunga S/C 09 learners in Kabonera S/C 10 learners in Bukakata S/C 18 learners in Kyesiiga S/C 19 learners in Mukungwe S/C)	72.50	None
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 10 instructors was paid for the months of July, August, sept, October, November, December, January, February and March		
	Assorted FAL instructional materials procured and distributed to 12 FAL classes	Proficiency tests for 82 adult learners form 6 sub counties of Kyanamukaka S/C Buwunga S/C Kabonera S/C Bu		
	Proficiency tests for 120 learners prepared			
	1 FAL programme annual review meeting held			
	1 monitoring of FAL activities conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
227001 Travel inland	6,882	5,160	75.0%	
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 N/A

Vote: 533 Masaka District**2015/16 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:	District, Sub counties, NGO and CSO plans assessed for gender responsiveness sector and sub county gender priorities updated Communities sensitized on gender based violence Shelter for GBV monitored 1 District gender forum meetings held District gender profile updated	1 District gender forum meetings held		
<i>Expenditure</i>				
227001 Travel inland	2,260	565	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i> 25.0%	
	<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 2,260	Total 565	Total 25.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Alternative care places such as Nagguru and Kampiringisa)	23 (3 juvenile of theft charges were sentenced to community service, 4 committed to Kampiringisa rehabilitation centre, 6 were granted court bail 5 juvenile of theft charges were committed to Kampiringisa rehabilitation centre, 2 were granted court bail 2 committed to Nagulu remand home,) 3 Groups have benefited from the YLP	230.00	Ministry of Gender , Labour and Social Development has not yet approved and released funds for submitted 15 groups in the 3rd quarter
Non Standard Outputs:	24 youth group leaders trained in entrepreneurship skills 24 youth group income generating projects funded 24 youth livelihood beneficiary projects monitored			
<i>Expenditure</i>				
227001 Travel inland	249,779	30,550	12.2%	

Vote: 533 Masaka District**2015/16 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>	249,779	<i>Non Wage Rec't:</i>	30,550	<i>Non Wage Rec't:</i>	12.2%
<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	249,779	Total	30,550	Total	12.2%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	4 (Kabonera, Kyanamukaaka, Bukakata, Buwunga)	66.67	N/A
Non Standard Outputs:	Two Youth council executive committee meetings held Masaka youth represented at the national youth day celebrations Youth livelihood beneficiary groups monitored	29 youth groups which benefited from Youth livelihood programme in 2014/ 2015 were monitored 24 YLP youth group beneficiaries were mobilized to start repaying the loans The Newly elected youth council executi		

Expenditure

227001 Travel inland	4,875	3,655	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,875	<i>Non Wage Rec't:</i>	3,655	<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	4,875	Total	3,655	Total	75.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Masaka Vocational rehabilitation centre)	5 (Masaka Vocational rehabilitation centre)	83.33	N/A
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Vote: 533 Masaka District**2015/16 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:	8 PWD Group Projects Funded under special grant	6 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kida village Buwunga Sub county
	2 special grant committee meetings held	Epilepsy support Association of Mukungwe with 1500,000 to procure a tent for hir
	1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded	
	4 quarterly 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

221002 Workshops and Seminars	2,647	1,381	52.2%
223005 Electricity	1,000	750	75.0%
223006 Water	1,000	750	75.0%
227001 Travel inland	20,000	11,102	55.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,647	13,983	56.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,647	13,983	56.7%

Output: Labour dispute settlement

Non Standard Outputs:	100 labour cases handled and settled	33 labour cases were handled and 8 pending ones followed and concluded	0	N/A
	pending labour cases followed up	2 work places were inspected (a health centre in Kabonera) where many workers had reported incidences on non payment of wages, unfair dismissal and non ethical behaviour to patien		
	2 sensitization meetings for workers and employers conducted			
	10 work places insected to assess safety of workers and adherence to labour regulations			
	labour office operated and maintained			

Expenditure

227001 Travel inland	2,000	1,500	75.0%
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Vote: 533 Masaka District**2015/16 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: Reprintation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	5 (Bukakata, Buwunga and Kabonera, Kyanamukaka, Kabonera.)	83.33	N/A
Non Standard Outputs:	2 women council executive committee meetings organised	Held 1 district gender forum meeting where women leaders and organisations with women empowerment programmes shared progress for 2015.		
	District function to commemorate women's day conducted,	challenges encountered and laid strategies for enhancing women empowerment programmes		
	1 forum meeting for gender and women empowerment forum held	fac		
	coordination with the national women council			

Expenditure

227001 Travel inland	2,876	2,157	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,876	<i>Non Wage Rec't:</i>	2,157
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,876	Total	2,157
		Total	75.0%

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

Non Standard Outputs:	13 Community group projects funded with CDD grant	2 Community development group projects were funded with CDD- (Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyesiiga Sub county	0	Funds were releases late by the CFO
	13 groups appraised for CDD funding			
	15 ongoing community CDD projects monitored	5 community CDD ongoing projects were monitored in Mukungwe, Buwunga, Bukakata, Kyanamukaka and Kye		
	13 CDD projects environmentally certified			

Expenditure

263104 Transfers to other govt. units (Current)	19,728	8,745	44.3%
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Vote: 533 Masaka District

2015/16 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>	19,728	<i>Domestic Dev't:</i>	8,745	<i>Domestic Dev't:</i>	44.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	19,728	<i>Total</i>	8,745	<i>Total</i>	44.3%

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

2015/16 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:	<p>Salaries for two staffs paid</p> <p>Official Public days attended.</p> <p>Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.</p> <p>Council meetings attended.</p> <p>LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.</p> <p>Draft Contract Form B for FY 2016/17 Coordinated Quarterly performance progressive report for FY 2015/2016 prepared.</p> <p>Office equipment like Stationery for the smooth running of the office procured and in place,</p> <p>Four Staff meetings Conducted</p> <p>Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.</p> <p>Planner's duty Allowance paid.</p> <p>Planner's Fuel paid.</p> <p>District Annual Workplan for FY 2016/2017 presented before the District Council.</p> <p>Monthly News Papers for Planning Unit Procured. LLGs Supported in Planning and Budgeting Process. Development Project Profiles for FY 2015/16 up-dated and Verified. Project Management Committee members identified and inducted. Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated</p>	<p>Salaries for two staffs paid</p> <p>Official Public days attended.</p> <p>Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.</p> <p>Council meetings attended.</p> <p>Quarterly performance progressive report for FY 2015/2016 prepared.</p> <p>Office equipment like</p>		
<i>Expenditure</i>				
211101 General Staff Salaries	17,450	13,087	75.0%	

Vote: 533 Masaka District**2015/16 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

211103 Allowances	5,472	4,104	75.0%	
221002 Workshops and Seminars	3,870	2,739	70.8%	
221007 Books, Periodicals & Newspapers	810	608	75.0%	
221008 Computer supplies and Information Technology (IT)	5,884	4,835	82.2%	
221011 Printing, Stationery, Photocopying and Binding	2,450	1,838	75.0%	
222001 Telecommunications	2,250	1,700	75.6%	
222003 Information and communications technology (ICT)	1,800	1,400	77.8%	
227001 Travel inland	10,365	12,418	119.8%	
Wage Rec't:	17,450	13,087	75.0%	
Non Wage Rec't:	30,516	27,681	90.7%	
Domestic Dev't:	2,384	1,960	82.2%	
Donor Dev't:		0	0.0%	
Total	50,349	42,728	84.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTPC and DBD meetings coordinated at the District Headquarters)	9 (Nine DTPC meetings coordinated at the District Headquarters)	75.00	Nil
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (1. Population Officer 2. Assistant Statistical 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		

Expenditure

222003 Information and communications technology (ICT)	120	90	75.0%	
227001 Travel inland	5,740	5,117	89.1%	
221011 Printing, Stationery, Photocopying and Binding	292	229	78.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,152	5,436	88.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,152	5,436	88.4%	

Output: Development Planning

0 Nil

Vote: 533 Masaka District

2015/16 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:	1. Five years DDPII for FY 2015/16-2019/20 updated. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.	Procurement of One Rolling Chair for Deputy Chief Administrative Officer. Five years DDPII for FY 2015/16-2019/20 updated.
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Expenditure

221008 Computer supplies and Information Technology (IT)	5,722	6,550	114.5%
221011 Printing, Stationery, Photocopying and Binding	190	150	78.9%
221012 Small Office Equipment	192	250	130.2%
222001 Telecommunications	190	100	52.6%
227001 Travel inland	2,900	1,120	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	1,370	41.8%
Domestic Dev't:	5,914	6,800	115.0%
Donor Dev't:		0	0.0%
Total	9,194	8,170	88.9%

Output: Management Information Systems

0 Nil

Non Standard Outputs:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	Internet maintained at District headquarters.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,394	3,930	115.8%
222003 Information and communications technology (ICT)	6,300	4,860	77.1%
227001 Travel inland	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	5,260	77.4%
Domestic Dev't:	3,394	3,930	115.8%
Donor Dev't:		0	0.0%
Total	10,194	9,190	90.1%

Output: Operational Planning

0 Nil

Vote: 533 Masaka District**2015/16 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:	Assessment programmes for FY 2014/15 cocoordinated.	Internal Assessment programmes for FY 2014/15 cocoordinated.		
	Budget Conference for FY 2015/16 coordinated in November 2015.	All LLGs supported and Guided in Planning and Budgeting Budget Conference for FY 2015/16 coordinated in November 2015.		
	Coordinated the Approval of the LGBFP for FY 2016/17.	Coordinated the Approval of the LGBFP for FY 2016/17.		
	All LLGs supported and Guided in Planning and Budgeting	All LLGs supp		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	220	220	100.0%	
221011 Printing, Stationery, Photocopying and Binding	878	800	91.1%	
227001 Travel inland	9,786	7,625	77.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 76.5%	
	<i>Domestic Dev't:</i> 2,384	<i>Domestic Dev't:</i> 2,145	<i>Domestic Dev't:</i> 90.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,884	Total 8,645	Total 79.4%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 533 Masaka District**2015/16 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:	<p>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)</p> <p>Coordinating PAF monitoring in the District</p> <p>PAF meetings coorducted.</p> <p>Timely accountability and reporting done</p> <p>Timely submission of Official documents made</p> <p>Technical guidance concerning Planning & Budgeting given to HODs and LLGs</p> <p>District Website fully updated.</p> <p>All madatory workplans and reports in place.</p> <p>Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.</p> <p>Four LGOBT progressive Performance reports for the FY 2015/2016 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2015, January 30, 2016, April 30, 2016 and July 30, 2016) District and LLG Workplans monitored.</p> <p>Four LGMSDP monitoring visits made</p> <p>District Annual Work Plan for FY 2016/17 put in place before January 30, 2016</p> <p>LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015</p> <p>Five years DDPII for FY 2015/16-2019/20 up-dated.</p> <p>Statistics Committee coordinated</p> <p>OBT activities coordinated timely.</p>	<p>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)</p> <p>Coordinating PAF monitoring in the District</p>		
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Vote: 533 Masaka District**2015/16 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*Expenditure*

221010 Special Meals and Drinks	6,000	4,500	75.0%	
222003 Information and communications technology (ICT)	840	650	77.4%	
227001 Travel inland	23,045	12,004	52.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,717	<i>Non Wage Rec't:</i> 14,154	<i>Non Wage Rec't:</i> 53.0%	
<i>Domestic Dev't:</i>	3,168	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 94.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,885	Total 17,154	Total 57.4%	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 Nil

Non Standard Outputs: Planning Unit Vehicle Repaired. Repaired UG 0654R
Repaired UAT 524T

Expenditure

231004 Transport equipment	6,716	5,380	80.1%	
<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>	6,716	<i>Domestic Dev't:</i> 5,380	<i>Domestic Dev't:</i> 80.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,716	Total 5,380	Total 80.1%	

Output: Other Capital

0 Nil

Non Standard Outputs: Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county. Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.

Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.

Procurement of Three Printers for PAS, Service Commission and Fisherise Office.

Expenditure

231007 Other Fixed Assets (Depreciation)	20,090	17,000	84.6%	
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Vote: 533 Masaka District

2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,090	<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,090	Total	17,000	Total	84.6%

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.

Non Standard Outputs:

Salaries paid to Audit Staffs for nine months
Three District quarterly Audit reports produced at the District headquarters

Expenditure

211101 General Staff Salaries	44,179		33,134		75.0%
221007 Books, Periodicals & Newspapers	675		329		48.7%
221008 Computer supplies and Information Technology (IT)	1,000		514		51.4%
221011 Printing, Stationery, Photocopying and Binding	1,000		900		90.0%
227001 Travel inland	3,849		4,057		105.4%
<i>Wage Rec't:</i>	44,179	<i>Wage Rec't:</i>	33,134	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	6,524	<i>Non Wage Rec't:</i>	5,799	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>	6,716	<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	57,419	Total	38,933	Total	67.8%

Output: Internal Audit

No. of Internal Department Audits () 17 (All Department and all Sub counties.) 0 Lack of transport means.

Date of submitting Quaterly Internal Audit Reports () 30-03-2016 (At the District Headquarters.) 0

Non Standard Outputs:

Expenditure

Vote: 533 Masaka District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
222003 Information and communications technology (ICT)	420	235	56.0%	
227001 Travel inland	2,980	2,050	68.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,585	64.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,585	64.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,831,493	Wage Rec't:	6,623,619	Wage Rec't:	75.0%
Non Wage Rec't:	7,068,162	Non Wage Rec't:	4,140,574	Non Wage Rec't:	58.6%
Domestic Dev't:	950,816	Domestic Dev't:	558,999	Domestic Dev't:	58.8%
Donor Dev't:	1,387,420	Donor Dev't:	340,925	Donor Dev't:	24.6%
Total	18,237,891	Total	11,664,117	Total	64.0%

Vote: 533 Masaka District**2015/16 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>		214,031	120,621
Sector: Works and Transport				14,579	14,749
LG Function: District, Urban and Community Access Roads				14,579	14,749
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,579	14,749
LCII: Bukibonga				0	8,616
Item: 263312 Conditional transfers for Road Maintenance					
Bunaddu -Kaziru		Not Specified	N/A	0	8,616
LCII: Makonzi				9,539	0
Item: 263312 Conditional transfers for Road Maintenance					
Kisasa-Makonzi 16 Km		Other Transfers from Central Government	N/A	9,539	0
LCII: Ssunga				5,039	6,132
Item: 263312 Conditional transfers for Road Maintenance					
Birinzi-Birinzi sherine		Not Specified	N/A	0	1,224
Bbaale -Kayembe - Nakigga		Not Specified	N/A	0	4,908
Luvule-Nabugabo 6.81 Km		Other Transfers from Central Government	N/A	5,039	0
Sector: Education				144,959	60,698
LG Function: Pre-Primary and Primary Education				116,528	50,805
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Ssunga				19,519	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Ssunga P/S	Ssunga Village	Conditional Grant to SFG	N/A	18,780	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening at Ssunga Primary School	Ssunga Village	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges on Construction of Fivestance lined pit latrine at Ssunga p/s	Ssunga Village	Conditional Grant to SFG	N/A	639	0
Output: Teacher house construction and rehabilitation				80,712	40,561
LCII: Bukibonga				80,712	40,561
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2015/16 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>		214,031	120,621
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	Being Procured	80,712	40,561
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,297	10,243
LCII: Bukibonga				2,423	1,566
Item: 263311 Conditional transfers for Primary Education					
Bukakkata	Bukakakata	Conditional Grant to Primary Education	N/A	0	1,566
Item: 321411 Conditional transfers to Primary Education					
Bukakkata St. Luke	Bukakkata	Conditional Grant to Primary Education	N/A	2,423	0
LCII: Makonzi				2,561	1,552
Item: 263311 Conditional transfers for Primary Education					
Ggolooba	Bukoko	Conditional Grant to Primary Education	N/A	0	1,552
Item: 321411 Conditional transfers to Primary Education					
Ggolooba PS	Nsambya - Bukoko	Conditional Grant to Primary Education	N/A	2,561	0
LCII: Ssunga				11,313	7,125
Item: 263311 Conditional transfers for Primary Education					
Green Valley Kasanje	Kasanje - Nakigga	Conditional Grant to Primary Education	N/A	0	3,213
St. Charles Lwanga Kabendera	KISAACA A	Conditional Grant to Primary Education	N/A	0	1,983
Ssunga	Bukaayi A	Conditional Grant to Primary Education	N/A	0	1,929
Item: 321411 Conditional transfers to Primary Education					
Ssunga		Conditional Grant to Primary Education	N/A	3,007	0
St. Charles Lwanga Kabendera	Ssunga	Conditional Grant to Primary Education	N/A	3,274	0
Green Valley Kasanje	Kasanje	Conditional Grant to Primary Education	N/A	5,032	0
LG Function: Secondary Education				28,431	9,893
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,431	9,893

Vote: 533 Masaka District**2015/16 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>		214,031	120,621
LCII: Bukibonga				28,431	9,893
Item: 263319 Conditional transfers for Secondary Schools					
Mivule SS	Kaziru	Conditional Grant to Secondary Education	N/A	28,431	9,893
Sector: Health				51,374	45,175
LG Function: Primary Healthcare				51,374	45,175
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				29,366	27,681
LCII: Makonzi				29,366	27,681
Item: 231002 Residential buildings (Depreciation)					
Payment of Retantion for Completion of staff house at Makonzi HCII	Kitunga Village	Conditional Grant to PHC - development	Completed	29,366	27,681
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	9,037
LCII: Bukibonga				4,859	3,644
Item: 321418 Conditional transfers to NGO Hospitals					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,859	3,644
LCII: Ssunga				7,186	5,393
Item: 321418 Conditional transfers to NGO Hospitals					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	5,393
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	8,457
LCII: Bukibonga				6,642	5,638
Item: 263313 Conditional transfers for PHC- Non wage					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
LCII: Makonzi				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Makonzi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Bukibonga				120	0
Item: 263104 Transfers to other govt. units (Current)					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0
LCII: Makonzi				3,000	0

Vote: 533 Masaka District**2015/16 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>		214,031	120,621
Item: 263104 Transfers to other govt. units (Current)					
Agali Awamu Kisuku		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
<i>Sector: Works and Transport</i>				65,886	43,796
<i>LG Function: District, Urban and Community Access Roads</i>				65,886	43,796
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,886	43,796
LCII: Buwunga				0	4,496
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga- Misansala - 6.92km		Other Transfers from Central Government	N/A	0	4,496
LCII: Ggulama				17,462	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwannunda-Ggulama		Not Specified	N/A	13,655	0
Lwannunda-Ggulama	Gulama Village	Other Transfers from Central Government	N/A	3,806	0
LCII: Kamwozi				38,821	0
Item: 263312 Conditional transfers for Road Maintenance					
Nkuke-Ggulama- Bisanje 12.45 Km		Other Transfers from Central Government	N/A	30,577	0
Kidda-Kamwozi- Kijjonjo 11.14 Km		Other Transfers from Central Government	N/A	8,244	0
LCII: Kanywa				2,719	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakiyaga-Tekera 4.56 Km		Other Transfers from Central Government	N/A	2,719	0
LCII: Kitengesa				2,993	1,768
Item: 263312 Conditional transfers for Road Maintenance					
Kyasuma-Lwanyi - Kitengesa 5.02 Km		Other Transfers from Central Government	N/A	2,993	1,768
LCII: Mazinga				3,892	3,143
Item: 263312 Conditional transfers for Road Maintenance					
Kitengeesa-Lugazi- Narozaali 5.26 Km.		Other Transfers from Central Government	N/A	3,892	3,143
LCII: Not Specified				0	34,389
Item: 263312 Conditional transfers for Road Maintenance					
Bukeeri-Namirembe Road -11.08km		Other Transfers from Central Government	N/A	0	7,382
Buwunga-Kitengesa		Not Specified	N/A	0	1,378
Mitemula-Nkiyagga		Not Specified	N/A	0	21,438

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
Bulando-Kayija-Bujja		Not Specified	N/A	0	4,190
Sector: Education				233,048	150,725
LG Function: Pre-Primary and Primary Education				61,688	37,563
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				100	0
LCII: Kanywa				100	0
Item: 281501 Environment Impact Assessment for Capital Works					
Screenng the Construction of teachers house at Tekera Kanywa PS	Kanywa	Conditional Grant to SFG	N/A	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,588	37,563
LCII: Bulando				4,507	2,860
Item: 263311 Conditional transfers for Primary Education					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	0	2,860
Item: 321411 Conditional transfers to Primary Education					
Bulando PS	Bulando	Conditional Grant to Primary Education	N/A	4,507	0
LCII: Buwunga				6,053	1,625
Item: 263311 Conditional transfers for Primary Education					
Kyabbumba	Buwunga	Conditional Grant to Primary Education	N/A	0	1,625
Item: 321411 Conditional transfers to Primary Education					
Kasozi St. Mary	Kasozi	Conditional Grant to Primary Education	N/A	3,535	0
Kyabbumba	Kyabbumba	Conditional Grant to Primary Education	N/A	2,518	0
LCII: Ggulama				4,913	2,625
Item: 263311 Conditional transfers for Primary Education					
Ggulama	Ggulama	Conditional Grant to Primary Education	N/A	0	2,625
Item: 321411 Conditional transfers to Primary Education					
Ggulama PS	Ggulama	Conditional Grant to Primary Education	N/A	4,913	0
LCII: Kamwozi				13,612	8,652
Item: 263311 Conditional transfers for Primary Education					

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
Narozaali	Narozaali	Conditional Grant to Primary Education	N/A	0	1,910
Lwannunda	Lwanunda	Conditional Grant to Primary Education	N/A	0	3,120
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	0	1,890
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	0	1,733
Item: 321411 Conditional transfers to Primary Education					
Kyengerere PS	Kyengerere	Conditional Grant to Primary Education	N/A	2,692	0
Narozali PS	Narozaali	Conditional Grant to Primary Education	N/A	2,976	0
Lwanunda PS	Lwanunda	Conditional Grant to Primary Education	N/A	4,925	0
Kijonjo PS	Kijonjo	Conditional Grant to Primary Education	N/A	3,020	0
LCII: Kanywa				8,098	7,008
Item: 263311 Conditional transfers for Primary Education					
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	0	3,169
Tekera Kanywa	Kanywa A	Conditional Grant to Primary Education	N/A	0	1,983
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	0	1,856
Item: 321411 Conditional transfers to Primary Education					
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	3,094	0
Nkuke PS	Nkuke	Conditional Grant to Primary Education	N/A	5,004	0
LCII: Kasaka				9,751	3,976
Item: 263311 Conditional transfers for Primary Education					
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	0	2,502

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	0	1,473
Item: 321411 Conditional transfers to Primary Education					
Mugamba ps	Mugamba	Conditional Grant to Primary Education	N/A	3,355	0
Kajuna PS	Kajuna	Conditional Grant to Primary Education	N/A	2,481	0
Kasaka PS	Kasaka	Conditional Grant to Primary Education	N/A	3,915	0
LCII: Kitengesa				8,027	5,108
Item: 263311 Conditional transfers for Primary Education					
Kitengeesa C/U	Kitengeesa	Conditional Grant to Primary Education	N/A	0	2,199
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	0	2,909
Item: 321411 Conditional transfers to Primary Education					
Kitengeesa CU PS	Kitengeesa	Conditional Grant to Primary Education	N/A	3,441	0
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	4,586	0
LCII: Mazinga				6,626	5,709
Item: 263311 Conditional transfers for Primary Education					
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	0	2,145
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	0	1,836
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	0	1,728
Item: 321411 Conditional transfers to Primary Education					
St. Kizito Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	3,289	0
Butale Moslem PS	Butale	Conditional Grant to Primary Salaries	N/A	3,337	0
LG Function: Secondary Education				171,360	113,162
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,360	113,162

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
LCII: Ggulama				43,287	27,485
Item: 263319 Conditional transfers for Secondary Schools					
Ggulama SS Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	43,287	27,485
LCII: Kamwozi				69,795	50,314
Item: 263319 Conditional transfers for Secondary Schools					
St. Martin SS Narozaali	Narozaali	Conditional Grant to Secondary Education	N/A	35,955	19,159
John Hill SS	Nakasojo	Conditional Grant to Secondary Education	N/A	33,840	31,155
LCII: Kitengesa				35,154	20,770
Item: 263319 Conditional transfers for Secondary Schools					
Kitengeesa Comprehensive SS	Kitengeesa	Conditional Grant to Secondary Education	N/A	35,154	20,770
LCII: Mazinga				23,124	14,593
Item: 263319 Conditional transfers for Secondary Schools					
Lakes High School Kalinga	Kalinga	Conditional Grant to Secondary Education	N/A	23,124	14,593
Sector: Health				24,784	20,558
LG Function: Primary Healthcare				24,784	20,558
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,859	3,644
LCII: Ggulama				4,859	3,644
Item: 321418 Conditional transfers to NGO Hospitals					
Nakasojo HCII		Conditional Grant to PHC- Non wage	N/A	4,859	3,644
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,926	16,914
LCII: Buwunga				6,642	5,638
Item: 263313 Conditional transfers for PHC- Non wage					
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
LCII: Kamwozi				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
LCII: Kanywa				6,642	5,638
Item: 263313 Conditional transfers for PHC- Non wage					
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
LCII: Mazinga				3,321	2,819

Vote: 533 Masaka District**2015/16 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>		327,339	215,079
Item: 263313 Conditional transfers for PHC- Non wage					
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
Sector: Social Development				3,620	0
LG Function: Community Mobilisation and Empowerment				3,620	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,620	0
LCII: Buwunga				3,620	0
Item: 263104 Transfers to other govt. units (Current)					
Bwali Buzibu bwabazadde FAL class Kyabumba		LGMSD (Former LGDP)	N/A	3,500	0
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		525,628	288,750
Sector: Works and Transport				33,704	0
LG Function: District, Urban and Community Access Roads				33,704	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,704	0
LCII: Butale				26,304	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwakaddu-Kyanjale		Other Transfers from Central Government	N/A	26,304	0
10.71 Km					
LCII: Kitanga				7,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Kagezi-Kitanga-Kyoggya 9.9 Km.		Other Transfers from Central Government	N/A	7,400	0
Sector: Education				478,841	280,292
LG Function: Pre-Primary and Primary Education				249,362	128,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				198,677	93,719
LCII: Butale				198,027	93,719
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S	Bukoto Village Village	Conditional Grant to SFG	Works Underway	142,567	93,719
Construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	Not Started	55,460	0
LCII: Kakunyu				650	0
Item: 281501 Environment Impact Assessment for Capital Works					
Class room construction at Bujju Primary School	Kakunyu LCI	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraissal, monitoring of works and bank charges for construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	N/A	550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,685	34,922
LCII: Bisanje				14,184	9,054
Item: 263311 Conditional transfers for Primary Education					
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	0	2,571

Vote: 533 Masaka District**2015/16 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>		525,628	288,750
Bisanje RC	Bisanje West	Conditional Grant to Primary Education	N/A	0	1,410
Bisanje Moslem	Bisanje West	Conditional Grant to Primary Education	N/A	0	2,934
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	0	2,140
Item: 321411 Conditional transfers to Primary Education					
Bisanje Moslem	Bisanje	Conditional Grant to Primary Education	N/A	4,625	0
Nabinene SDA	Nabinene	Conditional Grant to Primary Education	N/A	4,041	0
Bisanje St. Modesta	Bisanje	Conditional Grant to Primary Education	N/A	2,171	0
Butaaya PS	Butaaya	Conditional Grant to Primary Education	N/A	3,347	0
LCII: Butale				15,368	10,341
Item: 263311 Conditional transfers for Primary Education					
Butale Mixed	Butale B	Conditional Grant to Primary Education	N/A	0	3,071
Butale CU	Butale B	Conditional Grant to Primary Education	N/A	0	1,072
Kikungwe CU	Kikungwe A	Conditional Grant to Primary Salaries	N/A	0	1,674
Kiwanyi	Kikungwe A	Conditional Grant to Primary Education	N/A	0	1,963
Kikungwe Moslem	Takajjunge	Conditional Grant to Primary Education	N/A	0	2,561
Item: 321411 Conditional transfers to Primary Education					
Butale Moslem	Butale LCI	Conditional Grant to Primary Education	N/A	2,684	0
Butale Mixed	Butale	Conditional Grant to Primary Education	N/A	4,846	0
Kiwanyi PS	Kikungwe	Conditional Grant to Primary Education	N/A	3,063	0

Vote: 533 Masaka District**2015/16 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>		525,628	288,750
Lukodde Muslim	Butale Village	Conditional Grant to PAF monitoring	N/A	3,149	0
Butale CU PS	Butale	Conditional Grant to Primary Education	N/A	1,626	0
LCII: Kakunyu Item: 263311 Conditional transfers for Primary Education				3,250	4,750
Kasango	Kasango	Conditional Grant to Primary Education	N/A	0	1,968
Kisenyi	Kisenyi B	Conditional Grant to Primary Education	N/A	0	2,782
Item: 321411 Conditional transfers to Primary Education					
Kasango	Kasango	Conditional Grant to Primary Education	N/A	3,250	0
LCII: Kirimya Item: 263311 Conditional transfers for Primary Education				2,406	2,527
Gayaza Muliira	Gayaza Nabbowa	Conditional Grant to Primary Education	N/A	0	2,527
Item: 321411 Conditional transfers to Primary Education					
Gayaza - Muliira	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	2,406	0
LCII: Kitanga Item: 263311 Conditional transfers for Primary Education				6,608	3,104
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	0	1,527
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	0	1,576
Item: 321411 Conditional transfers to Primary Education					
Kaseeta PS	Kaseeta	Conditional Grant to Primary Education	N/A	4,248	0
Kitanga PS	Kitanga	Conditional Grant to Primary Education	N/A	2,360	0
LCII: Kiziba Item: 263311 Conditional transfers for Primary Education				2,771	1,782
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	0	1,782
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 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>		525,628	288,750
Kiziba PS	Bukoona	Conditional Grant to Primary Education	N/A	2,771	0
LCII: Kyamuyimbwa				6,099	3,363
Item: 263311 Conditional transfers for Primary Education					
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	0	1,571
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	0	1,792
Item: 321411 Conditional transfers to Primary Education					
St. Vincent Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	3,313	0
Ahamadiya PS	Kyanjale	Conditional Grant to Primary Education	N/A	2,786	0
LG Function: Secondary Education				229,479	151,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,479	151,652
LCII: Butale				53,343	26,933
Item: 263319 Conditional transfers for Secondary Schools					
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	53,343	26,933
LCII: Kakunyu				40,617	34,818
Item: 263319 Conditional transfers for Secondary Schools					
Green Hill SS Bukoto	Bukoto	Conditional Grant to Secondary Education	N/A	40,617	34,818
LCII: Kirimya				135,519	89,900
Item: 263319 Conditional transfers for Secondary Schools					
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	40,749	40,287
Kirimya Voc. SS Mugendawala	Kirimya	Conditional Grant to Secondary Education	N/A	94,770	49,613
Sector: Health				9,963	8,457
LG Function: Primary Healthcare				9,963	8,457
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	8,457
LCII: Kakunyu				6,642	5,638
Item: 263313 Conditional transfers for PHC- Non wage					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
LCII: Kyamuyimbwa				3,321	2,819

Vote: 533 Masaka District**2015/16 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>		525,628	288,750
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamuymbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Bisanje				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
Tuvuddeyo community group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kakunyu				120	0
Item: 263104 Transfers to other govt. units (Current)					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		251,052	161,982
<i>Sector: Works and Transport</i>				41,904	32,677
<i>LG Function: District, Urban and Community Access Roads</i>				41,904	32,677
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,904	32,677
LCII: Buyaga				25,594	12,551
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Buyaga 10.8 Km.		Other Transfers from Central Government	N/A	8,140	7,144
Kanywa-Minyinya-Nkuke 4.6 Km		Other Transfers from Central Government	N/A	11,298	0
Nkoma-Buyaga-Bbaale 8.32 Km.		Other Transfers from Central Government	N/A	6,157	5,407
LCII: Buyinja				4,743	4,162
Item: 263312 Conditional transfers for Road Maintenance					
Buyinja-Kyambazi 6.41 Km		Other Transfers from Central Government	N/A	4,743	4,162
LCII: Kamuzinda				5,987	5,270
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Bukunda 8.09 Km.		Other Transfers from Central Government	N/A	5,987	5,270
LCII: Kyantale				1,842	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaswa-Kibbe 3.09 Km		Other Transfers from Central Government	N/A	1,842	0
LCII: Not Specified				0	7,411
Item: 263312 Conditional transfers for Road Maintenance					
Butaano-Kyasa landing site		Not Specified	N/A	0	4,203
Bukunda-Manzi-Kmuzinda		Not Specified	N/A	0	3,208
LCII: Zzimwe				3,737	3,282
Item: 263312 Conditional transfers for Road Maintenance					
Kanamusabala-Lukindu-Zzimwe 5.05 Km		Other Transfers from Central Government	N/A	3,737	3,282
Sector: Education				158,170	104,241
<i>LG Function: Pre-Primary and Primary Education</i>				51,010	34,948
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				686	686

Vote: 533 Masaka District**2015/16 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>		251,052	161,982
LCII: Buyaga				686	686
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring of the construction of teachers house at Buyaga PS		Conditional Grant to SFG	N/A	686	686
Output: Provision of furniture to primary schools				10,572	7,321
LCII: Buyaga				10,572	7,321
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S	Kanywa Village	Conditional Grant to SFG	Works Underway	10,388	7,321
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supply of 15 Desks to Tekera Kanywa P/S	Kanywa Village	Conditional Grant to SFG	N/A	184	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,752	26,941
LCII: Buyaga				8,104	5,029
Item: 263311 Conditional transfers for Primary Education					
Kammengo St. Jude	Kanyaga	Conditional Grant to Primary Education	N/A	0	1,968
Buyaga	Kiwumpa	Conditional Grant to Primary Education	N/A	0	3,061
Item: 321411 Conditional transfers to Primary Education					
Buyaga PS	Kiwumpa	Conditional Grant to Primary Education	N/A	4,830	0
Kammengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	3,274	0
LCII: Buyinja				7,988	6,684
Item: 263311 Conditional transfers for Primary Education					
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	0	3,066
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	0	2,017
LUKODDE ST. FRANCIS	Lukodde	Conditional Grant to Primary Education	N/A	0	1,601
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 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>		251,052	161,982
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	4,838	0
Lukodde St. Francis	Lukodde	Conditional Grant to Primary Education	N/A	3,149	0
LCII: Kamuzinda Item: 263311 Conditional transfers for Primary Education				6,556	4,236
Kyamula	Kyamula	Conditional Grant to Primary Education	N/A	0	2,326
Kamuzinda COPE	mulundu	Conditional Grant to Primary Education	N/A	0	1,910
Item: 321411 Conditional transfers to Primary Education					
Kyamula		Conditional Grant to Primary Education	N/A	3,647	0
Kamuzinda COPE	Mirundu	Conditional Grant to Primary Education	N/A	2,909	0
LCII: Kyantale Item: 263311 Conditional transfers for Primary Education				11,145	7,168
Kyantale	Kasolo LC I	Conditional Grant to Primary Education	N/A	0	2,556
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	0	1,410
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	0	1,410
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	0	1,792
Item: 321411 Conditional transfers to Primary Education					
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,171	0
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	4,017	0
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,171	0
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,786	0
LCII: Zzimwe				5,959	3,824

Vote: 533 Masaka District**2015/16 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>		251,052	161,982
Item: 263311 Conditional transfers for Primary Education					
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	0	1,468
Buna	Butaano	Conditional Grant to Primary Education	N/A	0	2,355
Item: 321411 Conditional transfers to Primary Education					
Buna PS	Buna	Conditional Grant to Primary Education	N/A	3,694	0
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	2,265	0
LG Function: Secondary Education				107,160	69,294
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,160	69,294
LCII: Buyaga				56,682	35,990
Item: 263319 Conditional transfers for Secondary Schools					
Lake side SS Nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	56,682	35,990
LCII: Kyantale				50,478	33,304
Item: 263319 Conditional transfers for Secondary Schools					
St. Mugagga Voc. SS Kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	50,478	33,304
Sector: Health				36,912	25,063
LG Function: Primary Healthcare				36,912	25,063
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,912	25,063
LCII: Buyaga				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
LCII: Kyantale				30,270	19,425
Item: 263313 Conditional transfers for PHC- Non wage					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	19,425
LCII: Zzimwe				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
Sector: Water and Environment				10,946	0
LG Function: Rural Water Supply and Sanitation				10,946	0

Vote: 533 Masaka District**2015/16 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>		251,052	161,982
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,946	0
LCII: Buyaga				10,946	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet Construction at Namirembe Landing Site	Namirembe Village	LGMSD (Former LGDP)	N/A	10,946	0
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Buyaga				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
Buyaga Buyonjo CBHC		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kyantale				120	0
Item: 263104 Transfers to other govt. units (Current)					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		168,995	102,975
Sector: Works and Transport				18,196	11,368
LG Function: District, Urban and Community Access Roads				18,196	11,368
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,196	11,368
LCII: Bbuliro				2,784	1,629
Item: 263312 Conditional transfers for Road Maintenance					
Kabanda-Katikamu-Kyatokolo 4.67 Km.		Other Transfers from Central Government	N/A	2,784	1,629
LCII: Bugere				4,440	3,898
Item: 263312 Conditional transfers for Road Maintenance					
Lwagulwe-Mweruka-Kasanje 6 km.		Other Transfers from Central Government	N/A	4,440	3,898
LCII: Kyesiiga				10,972	5,840
Item: 263312 Conditional transfers for Road Maintenance					
Lweomodde-Katikamu-Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	4,299	0
Majiri-Mulema-Katikamu 7.47 Km.		Other Transfers from Central Government	N/A	4,454	0
Kasanje-Kalingoma-Kyote 3 Km.		Other Transfers from Central Government	N/A	2,220	5,840
Sector: Education				129,625	64,350
LG Function: Pre-Primary and Primary Education				69,199	30,227
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Kitunga				18,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance pit latrine at Kamulegu P/S	Kamulegu Village	Conditional Grant to SFG	N/A	18,780	0
LCII: Kyesiiga				739	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance pit latrine at Kamulegu P/S	Kyesiiga Village	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	Kyesiiga Village	Conditional Grant to SFG	N/A	639	0
<i>Lower Local Services</i>					

Vote: 533 Masaka District**2015/16 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>		168,995	102,975
Output: Primary Schools Services UPE (LLS)				49,680	30,227
LCII: Bbuliro				11,983	5,015
Item: 263311 Conditional transfers for Primary Education					
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	0	2,380
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	0	2,635
Item: 321411 Conditional transfers to Primary Education					
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	4,144	0
Mulema	Mulema	Conditional Grant to Primary Education	N/A	3,473	0
Katikamu PS	Katikamu	Conditional Grant to Primary Education	N/A	4,367	0
LCII: Bugere				17,353	10,472
Item: 263311 Conditional transfers for Primary Education					
Bugere	Bugere	Conditional Grant to Primary Education	N/A	0	3,051
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	0	2,743
Lwaggulwe Mixed	Lwaggulwe A	Conditional Grant to Primary Education	N/A	0	4,678
Item: 321411 Conditional transfers to Primary Education					
Lwaggulwe Mixed	Lwaggulwe	Conditional Grant to Primary Education	N/A	7,435	0
Bugere PS	Bugere	Conditional Grant to Primary Education	N/A	4,815	0
Kamulegu PS	Kamulegu	Conditional Grant to Primary Education	N/A	5,103	0
LCII: Kitunga				10,987	6,728
Item: 263311 Conditional transfers for Primary Education					
Kitunga Moslem	Kitunga B	Conditional Grant to Primary Education	N/A	0	2,547
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	0	2,204

Vote: 533 Masaka District**2015/16 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>		168,995	102,975
Kitunga C/U	Kitunga A	Conditional Grant to Primary Education	N/A	0	1,978
Item: 321411 Conditional transfers to Primary Education					
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	3,086	0
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	3,899	0
Kitunga Moslem	Kitunga	Conditional Grant to Primary Education	N/A	4,002	0
LCII: Kyesiiga				9,357	8,012
Item: 263311 Conditional transfers for Primary Education					
Mulema	Mulema	Conditional Grant to Primary Education	N/A	0	2,218
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	0	2,899
Kyesiiga	Bamunanika	Conditional Grant to Primary Education	N/A	0	2,895
Item: 321411 Conditional transfers to Primary Education					
Kyesiiga PS	Kyesiiga	Conditional Grant to Primary Education	N/A	4,562	0
Kabanda PS	Kabanda	Conditional Grant to Primary Education	N/A	4,794	0
LG Function: Secondary Education				60,426	34,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,426	34,123
LCII: Bugere				60,426	34,123
Item: 263319 Conditional transfers for Secondary Schools					
St. Maurice Lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	60,426	34,123
Sector: Health				9,963	8,457
LG Function: Primary Healthcare				9,963	8,457
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	8,457
LCII: Kitunga				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
LCII: Kyesiiga				6,642	5,638

Vote: 533 Masaka District**2015/16 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>		168,995	102,975
Item: 263313 Conditional transfers for PHC- Non wage					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
Sector: Social Development				3,120	4,800
LG Function: Community Mobilisation and Empowerment				3,120	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	4,800
LCII: Kyesiiga				3,120	4,800
Item: 263104 Transfers to other govt. units (Current)					
STPC Monitoring		LGMSD (Former LGDP)	N/A	120	300
Kwewaayo VHT development group		LGMSD (Former LGDP)	N/A	3,000	4,500
Sector: Public Sector Management				8,090	14,000
LG Function: Local Government Planning Services				8,090	14,000
<i>Capital Purchases</i>					
Output: Other Capital				8,090	14,000
LCII: Kyesiiga				8,090	14,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion the construction of Two-roomed Classrooms at Kikonda Primary School.	Kikonda Village	LGMSD (Former LGDP)	Completed	8,090	14,000

Vote: 533 Masaka District**2015/16 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>		1,077,843	777,066
Sector: Works and Transport				10,330	18,777
LG Function: District, Urban and Community Access Roads				10,330	18,777
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,330	18,777
LCII: Matanga				5,469	6,632
Item: 263312 Conditional transfers for Road Maintenance					
Matanga-Kanywa 4.6 Km.		Other Transfers from Central Government	N/A	3,404	3,002
Kaddugala-Kateera 2.79 Km.		Other Transfers from Central Government	N/A	2,065	3,630
LCII: Not Specified				0	7,865
Item: 263312 Conditional transfers for Road Maintenance					
Bulayi-Kiggatto-Kiyumba		Not Specified	N/A	0	7,865
LCII: Samalia				4,862	4,279
Item: 263312 Conditional transfers for Road Maintenance					
Mpugwe-Katwadde 6.57 Km		Other Transfers from Central Government	N/A	4,862	4,279
Sector: Education				1,009,787	715,971
LG Function: Pre-Primary and Primary Education				76,407	35,611
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Kalagala				19,519	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Kalagala COPE	Kalagala Village	Conditional Grant to SFG	N/A	18,780	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit at Kalagala COPE P/S	Kalagala Village	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 Kalagala COPE P/S	Kalagala Village	Conditional Grant to SFG	N/A	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,888	35,611
LCII: Bugabira				11,595	7,385

Vote: 533 Masaka District**2015/16 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>		1,077,843	777,066
Item: 263311 Conditional transfers for Primary Education					
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	0	1,341
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	0	2,596
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	0	3,448
Item: 321411 Conditional transfers to Primary Education					
Ndegeya CU PS	Ndegeya	Conditional Grant to Primary Education	N/A	5,454	0
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	2,060	0
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	4,081	0
LCII: Bulayi				6,307	4,040
Item: 263311 Conditional transfers for Primary Education					
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	0	1,718
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	0	2,321
Item: 321411 Conditional transfers to Primary Education					
Kiyumba	kiyumba	Conditional Grant to Primary Education	N/A	3,639	0
St. Henry Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	2,668	0
LCII: Kalagala				7,436	10,059
Item: 263311 Conditional transfers for Primary Education					
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	0	2,302
Nyendo Misaali	Misaali	Conditional Grant to Primary Education	N/A	0	3,385
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	0	3,051
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	0	1,321

Vote: 533 Masaka District**2015/16 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>		1,077,843	777,066
Item: 321411 Conditional transfers to Primary Education					
Nyendo Misaali	Nnyendo-Kasana	Conditional Grant to Primary Education	N/A	5,351	0
Kalagala COPE PS	Kalagala	Conditional Grant to Primary Salaries	N/A	2,085	0
LCII: Katwadde				6,498	1,395
Item: 263311 Conditional transfers for Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	0	1,395
Item: 321411 Conditional transfers to Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	6,498	0
LCII: Matanga				8,840	4,324
Item: 263311 Conditional transfers for Primary Education					
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	0	2,414
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	0	1,910
Item: 321411 Conditional transfers to Primary Education					
Kinyerere PS	Kinyerere	Conditional Grant to Primary Education	N/A	3,789	0
Butende	Butende	Conditional Grant to Primary Education	N/A	5,051	0
LCII: Samalia				16,213	8,409
Item: 263311 Conditional transfers for Primary Education					
Kako	Kako Hill	Conditional Grant to Primary Education	N/A	0	2,253
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	0	2,958
Butende	Butende	Conditional Grant to Primary Education	N/A	0	3,198
Item: 321411 Conditional transfers to Primary Education					
Kako PS	Kako	Conditional Grant to Primary Education	N/A	4,644	0
Kyalusowe PS	Kyalusowe	Conditional Grant to Primary Education	N/A	3,607	0

Vote: 533 Masaka District**2015/16 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>		1,077,843	777,066
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,665	0
Kaddugala PS	Kaddugala	Conditional Grant to Primary Education	N/A	3,297	0
LG Function: Secondary Education				319,852	246,349
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	40,000
LCII: Kalagala				40,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					
Kayunga Secondary Schoo	Kayunga LCI	Construction of Secondary Schools	Completed (isbursement made.)	40,000	40,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,852	206,349
LCII: Kalagala				125,283	93,308
Item: 263319 Conditional transfers for Secondary Schools					
St. Anthony Kayunga SS	Kayunga	Conditional Grant to Secondary Education	N/A	125,283	93,308
LCII: Katwadde				24,393	41,630
Item: 263319 Conditional transfers for Secondary Schools					
Kizza Memorial	Luvule	Conditional Grant to Secondary Education	N/A	24,393	41,630
LCII: Matanga				45,003	27,275
Item: 263319 Conditional transfers for Secondary Schools					
St Michael SS Butende	Butende	Conditional Grant to Secondary Education	N/A	45,003	27,275
LCII: Samalia				85,173	44,135
Item: 263319 Conditional transfers for Secondary Schools					
Mawanda Hill Girls SS	Kako	Conditional Grant to Secondary Education	N/A	12,126	7,968
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	73,047	36,167
LG Function: Skills Development				613,528	434,011
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				613,528	434,011
LCII: Bugabira				613,528	434,011
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Ndegeya CORE PTC	Bugabira Village	Conditional Transfers for Primary Teachers Colleges	N/A	613,528	434,011

Vote: 533 Masaka District**2015/16 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>		1,077,843	777,066
Sector: Health				54,606	38,668
<i>LG Function: Primary Healthcare</i>				<i>54,606</i>	<i>38,668</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,373	10,786
LCII: Matanga				7,186	5,393
Item: 321418 Conditional transfers to NGO Hospitals					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	5,393
LCII: Samalia				7,186	5,393
Item: 321418 Conditional transfers to NGO Hospitals					
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	5,393
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,233	27,883
LCII: Bugabira				3,321	2,819
Item: 263313 Conditional transfers for PHC- Non wage					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,321	2,819
LCII: Bulayi				30,270	19,425
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	19,425
LCII: Samalia				6,642	5,638
Item: 263313 Conditional transfers for PHC- Non wage					
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	5,638
Sector: Social Development				3,120	3,650
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,120</i>	<i>3,650</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	3,650
LCII: Kalagala				3,000	3,500
Item: 263104 Transfers to other govt. units (Current)					
Kabulembo development group		LGMSD (Former LGDP)	N/A	3,000	3,500
LCII: Matanga				120	150
Item: 263104 Transfers to other govt. units (Current)					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	150

Vote: 533 Masaka District**2015/16 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: Not Specified		<i>LCIV: Bukoto</i>		227,478	85,930
<i>Sector: Water and Environment</i>				227,478	85,930
<i>LG Function: Rural Water Supply and Sanitation</i>				227,478	85,930
<i>Capital Purchases</i>					
Output: Other Capital				75,746	42,052
LCII: Not Specified				75,746	42,052
Item: 312104 Other Structures					
Not Specified		Donor Funding	N/A	75,746	42,052
Output: Shallow well construction				151,732	43,877
LCII: Not Specified				151,732	43,877
Item: 312104 Other Structures					
Construction of 24 Shallow Wells		Conditional transfer for Rural Water	N/A	151,732	43,877

Vote: 533 Masaka District**2015/16 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>		226,951	117,797
Sector: Works and Transport				205,182	109,122
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>51,918</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	51,918
LCII: Butego				89,182	51,918
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	51,918
<i>LG Function: District Engineering Services</i>				<i>116,000</i>	<i>57,204</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				116,000	57,204
LCII: Katwe				116,000	57,204
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block	Kizungu Cell	District Unconditional Grant - Non Wage	N/A	116,000	57,204
Sector: Health				2,544	0
<i>LG Function: Primary Healthcare</i>				<i>2,544</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,544	0
LCII: Butego				2,544	0
Item: 231004 Transport equipment					
Procurement of Tyres	DHO's Office	District Unconditional Grant - Non Wage	N/A	2,544	0
Sector: Social Development				508	295
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>508</i>	<i>295</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				508	295
LCII: Butego				508	295
Item: 263104 Transfers to other govt. units (Current)					
DTPC monitoring		LGMSD (Former LGDP)	N/A	508	295
Sector: Public Sector Management				18,716	8,380
<i>LG Function: Local Government Planning Services</i>				<i>18,716</i>	<i>8,380</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,716	5,380
LCII: Butego				6,716	5,380
Item: 231004 Transport equipment					
Repair of Planning Unit Double Cabin LG 0057-28	Ssazza	Locally Raised Revenues	Completed	6,716	5,380
Output: Other Capital				12,000	3,000
LCII: Butego				12,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 533 Masaka District**2015/16 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>		226,951	117,797
Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0
Procurement of Three Printers for PAS, Service Commission and Fisherise Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0
Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.	Ssazza Village	LGMSD (Former LGDP)	Works Underway	4,000	3,000

Vote: 533 Masaka District**2015/16 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>		366,404	274,803
Sector: Health				366,404	274,803
LG Function: Primary Healthcare				366,404	274,803
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,404	274,803
LCII: Ssenyange				366,404	274,803
Item: 263318 Conditional transfers for NGO Hospitals					
Kitovu Laboratory Training School		Conditional Grant to PHC- Non wage	N/A	11,852	8,889
St. Joseph Kitovu Hospital		Conditional Grant to PHC- Non wage	N/A	354,552	265,914

Vote: 533 Masaka District**2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		88,283	75,064
<i>Sector: Water and Environment</i>				88,283	75,064
<i>LG Function: Rural Water Supply and Sanitation</i>				88,283	75,064
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				88,283	75,064
LCII: Not Specified				88,283	75,064
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	88,283	75,064

Vote: 533 Masaka District**2015/16 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

Vote: 533 Masaka District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

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