
Vote: 533 Masaka District

2015/16 Quarter 4

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: 7/29/2016

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

Vote: 533 Masaka District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,107	95,592	35%
2a. Discretionary Government Transfers	1,680,489	1,685,855	100%
2b. Conditional Government Transfers	14,447,789	13,280,034	92%
2c. Other Government Transfers	769,582	437,034	57%
3. Local Development Grant	101,170	101,170	100%
4. Donor Funding	1,387,420	998,873	72%
Total Revenues	18,659,557	16,598,558	89%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	436,512	415,643	415,643	95%	95%	100%
2 Finance	361,699	304,208	304,208	84%	84%	100%
3 Statutory Bodies	3,471,018	2,078,609	2,078,610	60%	60%	100%
4 Production and Marketing	526,126	538,242	538,242	102%	102%	100%
5 Health	2,508,764	3,065,784	2,953,133	122%	118%	96%
6 Education	8,356,449	8,454,260	8,454,260	101%	101%	100%
7a Roads and Engineering	660,075	429,188	429,188	65%	65%	100%
7b Water	415,036	414,962	414,738	100%	100%	100%
8 Natural Resources	1,236,062	317,927	207,200	26%	17%	65%
9 Community Based Services	435,199	329,590	329,580	76%	76%	100%
10 Planning	191,197	196,541	196,501	103%	103%	100%
11 Internal Audit	61,419	53,603	53,603	87%	87%	100%
Grand Total	18,659,557	16,598,558	16,374,906	89%	88%	99%
<i>Wage Rec't:</i>	8,831,493	9,019,264	9,019,264	102%	102%	100%
<i>Non Wage Rec't:</i>	7,371,749	5,530,877	5,525,904	75%	75%	100%
<i>Domestic Dev't</i>	1,068,895	1,049,545	1,047,711	98%	98%	100%
<i>Donor Dev't</i>	1,387,420	998,873	782,026	72%	56%	78%

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

Cummulatively, the District received Shs 16,598,558,000/= by end of quarter 4 from Local sources, Central Transfers, Transfers from other Govt Agencies and Donations representing 89% of the annual budget. We thank the MoFPED for allocating and Releasing funds for the completion of the District Block which was donated by H.E the president. The biggest percentage of the release (55%)= was spent on staff salaries. Out of the funds released, 99% was spent indicating a good absorptive capacity as funds were put to proper use as per Workplan.

Therefore, by the end of the fourth quarter, the District had un-spent balance of UG.X.223,378,000 cummulatively from only two departments; Health from GAVI (112,651,000/=) and Natural Resources (110,727,000) that received funds for LVEMPII very late as 15/June/2016.

Vote: 533 Masaka District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,107	95,592	35%
Land Fees	74,294	7,490	10%
Animal & Crop Husbandry related levies	1,500	150	10%
Application Fees	15,000	4,830	32%
Business licences	15,293	4,764	31%
Inspection Fees	5,000	0	0%
Local Service Tax	67,694	38,838	57%
Market/Gate Charges	42,243	24,506	58%
Miscellaneous	5,000	11,440	229%
Other Fees and Charges	10,000	600	6%
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	786	38%
Rent & Rates from other Gov't Units	3,000	0	0%
2a. Discretionary Government Transfers	1,680,489	1,685,855	100%
Transfer of District Unconditional Grant - Wage	992,319	997,685	101%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	85,987	100%
District Unconditional Grant - Non Wage	577,847	577,847	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
2b. Conditional Government Transfers	14,447,789	13,280,034	92%
Conditional Transfers for Non Wage Technical & Farm Schools	71,000	71,000	100%
Conditional transfer for Rural Water	364,685	364,685	100%
Conditional Transfers for Primary Teachers Colleges	313,617	313,617	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015	95,015	100%
Conditional transfers to DSC Operational Costs	35,770	35,772	100%
Conditional transfers to Production and Marketing	80,174	80,174	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Women Youth and Disability Grant	7,189	7,189	100%
Conditional Grant to Tertiary Salaries	299,911	303,503	101%
Conditional Grant to Secondary Salaries	1,226,077	1,242,956	101%
Conditional transfers to School Inspection Grant	34,496	34,496	100%
Conditional Grant to PHC- Non wage	158,720	158,720	100%
Conditional Grant to Health Training Schools	203,605	203,605	100%
Conditional Grant to PHC Salaries	1,648,810	1,720,046	104%
Conditional Grant to Primary Education	274,890	271,014	99%
Conditional Grant to Primary Salaries	4,438,674	4,529,371	102%
Conditional Grant to Secondary Education	876,708	876,708	100%
Conditional Grant to SFG	349,304	349,304	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	7,760	7,760	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%

Vote: 533 Masaka District**2015/16 Quarter 4****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	15,010	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to PHC - development	29,366	29,366	100%
Conditional Grant to NGO Hospitals	397,663	397,663	100%
Conditional Grant to PAF monitoring	35,539	35,539	100%
Conditional Grant to Agric. Ext Salaries	115,378	115,378	100%
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	11,947	100%
2c. Other Government Transfers	769,582	437,034	57%
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 Livelihood from MOGLD	249,779	154,188	62%
3. Local Development Grant	101,170	101,170	100%
LGMSD (Former LGDP)	101,170	101,170	100%
4. Donor Funding	1,387,420	998,873	72%
District Commercial Service Support	26,572	57,432	216%
FORM X	3,825	3,765	98%
LAKE ALBERT SAFARIES	2	0	0%
LVEMP	1,062,819	152,739	14%
NARO SUPPORT RESEARCH	2,000	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	756,205	290%
PRIVATE CONTRIBUTION TOWARDS MOCK	2,400	2,386	99%
PRIVATE REGISTRATION	28,800	26,345	91%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
Total Revenues	18,659,557	16,598,558	89%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, the District collected shs 95,592,000 from Locally raised sources representing 35% of the total Local revenue budget. In fourth quarter, the collections were less than budgeted because of the Political Atmosphere 2016. However, more efforts were made to collect fees from other licences eg. Fish movt permits, etc.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, Central Government transfers received by end of quarter 4 amounted to UGX 15,504,093,000/= representing about 91.2% from Central Govt Transfers.

(iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds, by end of quarter 4, amounted to UGX 998,873,000/= less than the planned amount. This is because of poor response from LVEMPII that contributed only 14%. Also Ministry of Health provided additional funds for Immunisation in this quarter.

Vote: 533 Masaka District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	430,139	409,343	95%	107,535	97,592	91%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,822	8,823	100%	2,205	2,206	100%
Locally Raised Revenues	46,198	23,438	51%	11,550	6,770	59%
District Unconditional Grant - Non Wage	124,910	121,507	97%	31,228	20,698	66%
Transfer of District Unconditional Grant - Wage	178,066	183,432	103%	44,517	49,883	112%
<i>Development Revenues</i>	6,374	6,300	99%	0	0	
LGMSD (Former LGDP)	6,374	6,300	99%	0	0	
Total Revenues	436,512	415,643	95%	107,535	97,592	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,139	409,343	95%	107,535	97,592	91%
Wage	178,066	183,433	103%	44,517	49,883	112%
Non Wage	252,073	225,911	90%	63,018	47,709	76%
<i>Development Expenditure</i>	6,374	6,300	99%	0	1,510	#####
Domestic Development	6,374	6,300	99%	0	1,510	#####
Donor Development	0	0		0	0	
Total Expenditure	436,512	415,643	95%	107,535	99,102	92%
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 a total of shs 867,240,000 by end of fourth quarter. The department received more resources under Local revenue and Unconditional Grant because of the urgent need to recruit and induct new staff who were approved by both Ministries of Finance and Public Service. Also more funds were received for LGDP. Out of the cumulative receipts, the department spent all funds. Most of the funds were spent on Salaries.

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: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	12	8
Availability and implementation of LG capacity building policy and plan		Yes
Function Cost (UShs '000)	436,512	415,643
Cost of Workplan (UShs '000):	436,512	415,643

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan 1a: Administration

In the third quarter 2015/16, the department continued to coordinate service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment projects for the FY 2015/16 and updated the district website. The department also procured accountable stationary for the LLGs.

Vote: 533 Masaka District**2015/16 Quarter 4****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	304,208	84%	78,994	67,079	85%
Locally Raised Revenues	30,013	9,958	33%	7,503	640	9%
Multi-Sectoral Transfers to LLGs	209,676	175,198	84%	40,988	40,987	100%
District Unconditional Grant - Non Wage	40,913	37,955	93%	10,228	5,178	51%
Transfer of District Unconditional Grant - Wage	81,097	81,097	100%	20,274	20,274	100%
Total Revenues	361,699	304,208	84%	78,994	67,079	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	361,699	304,208	84%	76,712	67,865	88%
Wage	81,097	81,097	100%	23,613	20,274	86%
Non Wage	280,602	223,112	80%	53,099	47,591	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	361,699	304,208	84%	76,712	67,865	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 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

(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	30-06-2016
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	16-01-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2015	30-09-2015
Function Cost (UShs '000)	361,699	304,208
Cost of Workplan (UShs '000):	361,699	304,208

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan 2: Finance

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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,471,018	2,078,609	60%	867,755	128,441	15%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	35,772	100%	8,943	8,943	100%
Conditional transfers to Councillors allowances and Expenses	95,015	95,015	100%	23,754	58,980	248%
Pension for Teachers	1,620,534	612,403	38%	405,133	0	0%
Pension and Gratuity for Local Governments	1,431,603	1,093,450	76%	357,901	0	0%
Locally Raised Revenues	84,000	26,566	32%	21,000	4,900	23%
District Unconditional Grant - Non Wage	34,639	45,947	133%	8,660	13,253	153%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	85,987	85,987	100%	21,497	21,497	100%
Transfer of District Unconditional Grant - Wage	31,014	31,014	100%	7,754	7,754	100%
Total Revenues	3,471,018	2,078,609	60%	867,755	128,441	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,471,018	2,078,610	60%	867,755	131,234	15%
Wage	141,337	141,338	100%	35,334	35,335	100%
Non Wage	3,329,681	1,937,271	58%	832,420	95,899	12%
<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	2,078,610	60%	867,755	131,234	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department by end of quarter 4 received and spent shs 2,078,609,000/= and 2,078,609,000/= respectively. More resources were allocated for Unconditional Non-wage and Local revenue to enable the Political leadership finalise their work backlog before the expiry of their term of office.

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: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	110	147
No. of Land board meetings	12	12
No. of Auditor Generals queries reviewed per LG	9	23
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	3,471,018	2,078,610
Cost of Workplan (UShs '000):	3,471,018	2,078,610

Vote: 533 Masaka District**2015/16 Quarter 4**

Workplan 3: Statutory Bodies

The department continued to Pay salary for Chairman District Service Commission for 12 months. 4 Land board Meetings held at District H/Quarter. Held 3 PAC meeting at the District headquarters. Held 4 standing committee meetings at the District Headquarters. Held 3 business committee meetings at the district headquarters. Held 6 executive meetings at District H/Quarters. Carried out 2 Monitoring visits for PAF projects in the 6 LLGs of Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe sub counties. Held 3 council meeting at the district headquarters. Serviced and maintained Chairman’s Vehicle.

Vote: 533 Masaka District**2015/16 Quarter 4****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	436,715	96%	113,365	109,580	97%
Conditional Grant to Agric. Ext Salaries	115,378	115,378	100%	28,845	28,845	100%
Conditional transfers to Production and Marketing	36,078	36,078	100%	9,020	9,020	100%
Locally Raised Revenues	4,489	1,600	36%	1,122	1,600	143%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	4,360	5,385	124%	1,090	548	50%
Transfer of District Unconditional Grant - Wage	278,273	278,273	100%	69,568	69,568	100%
<i>Development Revenues</i>	72,667	101,528	140%	18,167	25,382	140%
Conditional transfers to Production and Marketing	44,096	44,096	100%	11,024	11,024	100%
Donor Funding	28,572	57,432	201%	7,143	14,358	201%
Total Revenues	526,126	538,242	102%	131,531	134,962	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,458	436,715	96%	109,645	112,779	103%
Wage	393,651	393,651	100%	98,413	98,413	100%
Non Wage	59,807	43,063	72%	11,232	14,366	128%
<i>Development Expenditure</i>	72,667	101,528	140%	18,167	25,599	141%
Domestic Development	44,096	44,096	100%	11,024	11,024	100%
Donor Development	28,572	57,432	201%	7,143	14,575	204%
Total Expenditure	526,126	538,242	102%	127,811	138,378	108%
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%			

(a) In QTR 4 , we received shs134,962,000 making a cumulative outturn of shs 538,242,000 ; a 102% annual budget performance.

(b) Donor budget under the DICOSS project was doubled from shs 7,143,000 to shs 14,503,000= making a 200% outturn.

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

(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-4 were as follows; Production Management and coordination (1,353,483), Agriculture (1,879,838), Livestock Health (1,879,838), 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 547,945 and was spent the sector power point projector

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

All funds were spent as planned

Vote: 533 Masaka District**2015/16 Quarter 4****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 (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	64219
No. of livestock by type undertaken in the slaughter slabs	15450	20262
No. of fish ponds stocked		2
Quantity of fish harvested		811096
Number of anti vermin operations executed quarterly	250	254
No. of parishes receiving anti-vermin services	39	81
No. of tsetse traps deployed and maintained	60	58
<i>Function Cost (US\$ '000)</i>	497,554	480,810
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	YES	yes
No of awareness radio shows participated in	10	11
No. of trade sensitisation meetings organised at the district/Municipal Council	10	5
No of businesses inspected for compliance to the law	20	23
No of businesses issued with trade licenses	10	26
No of awareness radio shows participated in	12	8
No of businesses assisted in business registration process	30	25
No. of enterprises linked to UNBS for product quality and standards	3	6
No. of producers or producer groups linked to market internationally through UEPPB	37	7
No. of market information reports disseminated	12	27
No of cooperative groups supervised	78	33
No. of cooperative groups mobilised for registration	20	17
No. of cooperatives assisted in registration	20	13
No. of tourism promotion activities mainstreamed in district development plans	20	15
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	10
No. and name of new tourism sites identified	10	5
No. of opportunities identified for industrial development	5	7
No. of producer groups identified for collective value addition support	5	7
No. of value addition facilities in the district	50	28
<i>Function Cost (US\$ '000)</i>	28,572	57,432
Cost of Workplan (US\$ '000):	526,126	538,242

a) Under crop services, distributed the following inputs together with OWC/NAADS; coffee 1,610,000 Plantlets (7,155 Households) , Maize; 28,265 kg (11,306 Households), Beans 19,000kg (3,167 HH), Irish potatoes 95 bags (95 HH), Oranges; 75,257 (1,236 HH) and Mangoes 35,495 (4,295HH) . The Total Number House Holds covered was 27,254 HH out of the Total 75, 765 HH in the District.

Workplan 4: Production and Marketing

B) In Veterinary Services; 64,219 vaccinations were done (45,220 cattle and 18,999 chicken , 16 Groups were trained in silage making, the design for the central pig abattoir was completed and submitted

c) Under Fisheries services, fish cage farming adoption increased from 4 to 14 in the period at Lake Nabugabo

d) Under commercial services; the tourism guide has been developed.

The cumulative domestic development investment thus reached shs 44,096,000 broken down as follows;

Qtr-1 Carried out (i) Demonstration for improved apiculture 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

QTR-4; Designing and developing central pig abattoir at shs 8,000,000. The abattoir will increase value to pork and increase safety and quality of pork and pork products to consumers

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	2,280,213	103%	553,963	622,981	112%
Conditional Grant to PHC Salaries	1,648,810	1,720,046	104%	412,203	483,438	117%
Conditional Grant to PHC- Non wage	158,720	158,720	100%	39,680	39,680	100%
Conditional Grant to NGO Hospitals	397,663	397,663	100%	99,416	99,416	100%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	3,784	106%	890	447	50%
<i>Development Revenues</i>	292,911	785,571	268%	65,250	232,861	357%
Conditional Grant to PHC - development	29,366	29,366	100%	0	0	0%
Donor Funding	261,000	756,205	290%	65,250	232,861	357%
District Unconditional Grant - Non Wage	2,545	0	0%	0	0	0%
Total Revenues	2,508,764	3,065,784	122%	619,213	855,842	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,215,853	2,280,213	103%	553,963	622,656	112%
Wage	1,648,810	1,720,046	104%	412,203	483,438	117%
Non Wage	567,043	560,167	99%	141,761	139,218	98%
<i>Development Expenditure</i>	292,911	672,920	230%	65,251	379,745	582%
Domestic Development	31,910	27,681	87%	0	0	0%
Donor Development	261,000	645,239	247%	65,250	379,745	582%
Total Expenditure	2,508,764	2,953,133	118%	619,214	1,002,400	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,651	38%			
Domestic Development		1,685	5%			
Donor Development		110,966	43%			
Total Unspent Balance (Provide details as an annex)		112,651	4%			

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%.

Donor funding; the planned revenue for the quarter was 65,250,000, received 232,861,000/= (357%) of the expected. Receipt included funds for immunisation campaigns, GAVI, UNICEF WHO and Global fund.

Expenditure: The overall expenditure was 1,002,400,000/= (162%) against the planned 619,214,000/= Spent 483,488,000/= (117%) of the PHC wage, 98% of PHC non wage. Spent 379,745,000/= (582%) on donor development at the end of the quarter.

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

The unspent balance of 4% is for donor development. This basically for GAVI, Prefa, Mildmay and Global fund whose implementation is still ongoing. The details are GAVI 36,797,131/= Global A/c 73,341,395/= Prefa A/c 1,831,341/= and Mildmay A/c 681,534/=

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	8000	23152
Number of inpatients that visited the NGO Basic health facilities	4000	4460
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	638
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2236
Number of trained health workers in health centers	200	130
No.of trained health related training sessions held.	30	41
Number of outpatients that visited the Govt. health facilities.	296648	401628
Number of inpatients that visited the Govt. health facilities.	35000	34432
No. and proportion of deliveries conducted in the Govt. health facilities	11200	10321
%age of approved posts filled with qualified health workers	80	70
Number of inpatients that visited the NGO hospital facility	6000	7722
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	1683
Number of outpatients that visited the NGO hospital facility	12000	16816
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	10000	9572
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	2,508,764	2,953,133
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,508,764	2,953,133

The achievements were as follows; For NGO units deliveries 599, Inpatients 3440, Outpatients 10575 immunisation, 548 compared to the targets; 450, 2500, 5000 and 750 respectively. For Governments units they were Filled posts 70% (target 75%), Deliveries 1957(target 2800), Inpatient 9512(target 8750), Outpatient 104980 (target 74,162), and number of children immunised with DPT3 2196 (target 2500). Hence the total coverage of DPT3, 84%, Deliveries 78.6%, OPD 1.5 and inpatient 115%.

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,932,120	8,032,460	101%	1,718,952	2,247,470	131%
Conditional Grant to Tertiary Salaries	299,911	303,503	101%	74,978	78,570	105%
Conditional Grant to Primary Salaries	4,438,674	4,529,371	102%	1,109,668	1,200,366	108%
Conditional Grant to Secondary Salaries	1,226,077	1,242,956	101%	306,519	323,399	106%
Conditional Grant to Primary Education	274,890	271,014	99%	68,722	91,630	133%
Conditional Grant to Secondary Education	876,708	876,708	100%	0	292,236	
Conditional Grant to Health Training Schools	203,605	203,605	100%	0	68,775	#####
Conditional transfers to School Inspection Grant	34,496	34,496	100%	8,624	8,624	100%
Conditional Transfers for Non Wage Technical & Farn	71,000	71,000	100%	17,750	23,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	313,617	313,617	100%	78,404	104,539	133%
Locally Raised Revenues	12,934	6,020	47%	3,234	1,600	49%
Other Transfers from Central Government	8,000	8,266	103%	8,000	0	0%
District Unconditional Grant - Non Wage	1,360	1,056	78%	340	171	50%
Transfer of District Unconditional Grant - Wage	36,648	36,648	100%	9,162	9,162	100%
<i>Development Revenues</i>	424,329	421,800	99%	35,025	32,496	93%
Conditional Grant to SFG	349,304	349,304	100%	0	0	0%
Construction of Secondary Schools	40,000	40,000	100%	0	0	0%
Donor Funding	35,025	32,496	93%	35,025	32,496	93%
Total Revenues	8,356,449	8,454,260	101%	1,753,977	2,279,966	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,932,120	8,032,460	101%	1,695,130	2,254,820	133%
Wage	6,001,310	6,112,478	102%	1,500,327	1,611,496	107%
Non Wage	1,930,810	1,919,981	99%	194,803	643,324	330%
<i>Development Expenditure</i>	424,329	421,800	99%	41,025	239,513	584%
Domestic Development	389,304	389,304	100%	6,000	207,017	3450%
Donor Development	35,025	32,496	93%	35,025	32,496	93%
Total Expenditure	8,356,449	8,454,260	101%	1,736,155	2,494,333	144%
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%			

This department received 101% of its expected total release and spent 101%. More funds were received because Ministry of finance released all the Development grants 100% in quarter.

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

All funds received were spent as budgeted

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 6: Education**

<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	874
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	3966
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	15	15
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	5,097,893	5,179,868
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	201
No. of students passing O level	1350	1350
No. of students sitting O level	1513	0
No. of students enrolled in USE	6537	6537
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	2,142,785	2,159,665
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	35	32
No. of students in tertiary education	341	349
Function Cost (US\$ '000)	1,022,333	956,598
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	98	138
No. of secondary schools inspected in quarter	19	19
Function Cost (US\$ '000)	93,438	158,128
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,356,449	8,454,260

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 were given support during 4th quarter school inspection.

The dep't Monitored all Government aided secondary schools, and the 14 USEpartnership schools

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

Vote: 533 Masaka District**2015/16 Quarter 4****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	321,434	59%	11,788	10,817	92%
Locally Raised Revenues	2,990	0	0%	747	0	0%
Other Transfers from Central Government	428,979	206,636	48%	0	0	
Multi-Sectoral Transfers to LLGs	67,944	67,944	100%	0	0	
District Unconditional Grant - Non Wage	1,800	4,491	250%	450	226	50%
Transfer of District Unconditional Grant - Wage	42,363	42,363	100%	10,591	10,591	100%
<i>Development Revenues</i>	116,000	107,754	93%	29,000	25,000	86%
District Unconditional Grant - Non Wage	116,000	107,754	93%	29,000	25,000	86%
Total Revenues	660,075	429,188	65%	40,788	35,817	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,075	321,434	59%	11,788	32,044	272%
Wage	42,363	42,363	100%	10,591	10,591	100%
Non Wage	501,713	279,071	56%	1,197	21,453	1791%
<i>Development Expenditure</i>	116,000	107,754	93%	29,000	50,550	174%
Domestic Development	116,000	107,754	93%	29,000	50,550	174%
Donor Development	0	0		0	0	
Total Expenditure	660,075	429,188	65%	40,788	82,594	202%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the Department received 88% of the planned revenue for FY 2015/16 , on the average, the recurrent receipts were 92% as per the quarterly plan while the Devevelopment revenues performed at tune of 86%.

The department spent 202% of the quarterly planned budget. By the the end of Forth quarter, the department had unspent balance of about 0%.

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: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	274	274
Length in Km of District roads periodically maintained		27
Function Cost (UShs '000)	415,391	317,137
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	244,684	112,052
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	660,075	429,188

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

Salaries for staff under works department paid.
Ministry.

Reports submitted to the
Over 274km were maintained in the district.

Vote: 533 Masaka District**2015/16 Quarter 4****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	50,277	100%	12,588	12,538	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	326	82%	100	50	50%
Transfer of District Unconditional Grant - Wage	27,952	27,952	100%	6,988	6,988	100%
<i>Development Revenues</i>	364,685	364,685	100%	0	0	0%
Conditional transfer for Rural Water	364,685	364,685	100%	0	0	0%
Total Revenues	415,036	414,962	100%	12,588	12,538	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,352	50,152	100%	15,049	12,488	83%
Wage	27,952	27,952	100%	9,449	6,988	74%
Non Wage	22,400	22,200	99%	5,600	5,500	98%
<i>Development Expenditure</i>	364,685	364,586	100%	91,171	159,582	175%
Domestic Development	364,685	364,586	100%	91,171	159,582	175%
Donor Development	0	0		0	0	
Total Expenditure	415,036	414,738	100%	106,220	172,070	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126	0%			
<i>Development Balances</i>		99	0%			
Domestic Development		99	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		224	0%			

The department cummulative received about 100% of the expected planned revenue; registering under performance of about 10%. Whereby, all revenue sources performed as per quarterly budget.

The department spent about 162% of all revenue received; By the end of forth quarter, the department had unspent balance of 0.001%.

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

The unspent balances will cater for the bank charges costs.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 4****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	60
No. of water points tested for quality		34
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of sources tested for water quality		34
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	24
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated		20
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	415,036	414,738
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	415,036	414,738

Payment of staff salaries done

Home improvement with promotion of hand washing

Household sanitation and hygiene analysis followed up. ten HDPE Rain Water Harvesting Tanks supplied and installed at institutions. Twenty four point water sources constructed and pump installation is done.

Vote: 533 Masaka District**2015/16 Quarter 4****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	165,188	95%	43,310	40,489	93%
Conditional Grant to District Natural Res. - Wetlands (11,947	11,947	100%	2,987	2,987	100%
Locally Raised Revenues	8,967	1,957	22%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	3,618	78%	1,165	586	50%
Transfer of District Unconditional Grant - Wage	147,666	147,666	100%	36,916	36,916	100%
<i>Development Revenues</i>	1,062,823	152,739	14%	265,706	105,880	40%
Donor Funding	1,062,823	152,739	14%	265,706	105,880	40%
Total Revenues	1,236,062	317,927	26%	309,016	146,369	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,239	160,341	93%	43,310	40,488	93%
Wage	147,666	147,665	100%	36,916	36,916	100%
Non Wage	25,573	12,676	50%	6,393	3,572	56%
<i>Development Expenditure</i>	1,062,823	46,859	4%	265,705	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,062,823	46,859	4%	265,705	0	0%
Total Expenditure	1,236,062	207,200	17%	309,015	40,488	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,846	3%			
<i>Development Balances</i>		105,880	10%			
Domestic Development		0				
Donor Development		105,880	10%			
Total Unspent Balance (Provide details as an annex)		110,727	9%			

The department received about 17% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Donor that performed at tune of 47%, 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.140,546,000.

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

105,067,000/= LVEMPII funds come in late on 15th June 2016, hence remained on project account

35,500,000/=LVEMPII - Kuloire chicks, due to changing interests i.e. from kuloire to layers, NARO-Kawanda trainer advised Kuloire are best; biogas; nurse

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 4****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	200
Number of people (Men and Women) participating in tree planting days	1250	68
No. of Agro forestry Demonstrations	1500	32
No. of community members trained (Men and Women) in forestry management	890	104
No. of monitoring and compliance surveys/inspections undertaken	58	41
No. of Water Shed Management Committees formulated	20	7
No. of Wetland Action Plans and regulations developed	12	0
Area (Ha) of Wetlands demarcated and restored	100	60
No. of monitoring and compliance surveys undertaken	200	110
No. of new land disputes settled within FY	4500	3046
No. of community women and men trained in ENR monitoring	1000	60
Function Cost (US\$ '000)	1,236,062	207,200
Cost of Workplan (US\$ '000):	1,236,062	207,200

1 Production & Natural Resource committee meeting attended

3 DTTC meeting attended

one council meeting attended

LVEMPII activities coordinated & a report produced

climate change strategic plan have been initiated and 2 training & sensitization workshops attended under USAID feed the future program.

Forest Officer has been recruited and reported for duty

150 Avacadoes fruit tree seedlings planted at the St. Vencetian seminary mitemula

4 community tree nurseries are oprational and april 2016 rains produced 105,000 tree seedlings of eucalyptus, coffee elite, musizi, and friuts root stock which were sold at a reduced price to the community.

15 youth were trained in soil amd water conservation structure making. A 4 days pratical exercise was conducted

800 metres of soil & water conservation structures constructed at the Bishops Kamya platation.

Planted 15kg fo calliandra seeds along the soil bunds and were affected by the dry season

1 agro-forestry demostration for avacadoes fruits established.

A training of 26 members trained in charcoal brequetting making quality improvement in Kampala.

community members of Kabonera trained in tree planting

1 youth groups of 15 individuals trained in agro-forestry and soil and water conservation

Workplan 8: Natural Resources

monitoring and inspection for Manwa Natural Local forest reserves which under theate & still on-going

wetlands management committees of Kikungwe-Butale & Bisanje established and trained in wise use wetland activities, monitoring of ENR problems.

Kikungwe-Butale wetland -30ha & Jagano wetland -30 under restoration exercise

areas of Manwa, butale, kikungwe, Jagano, Butebere, kisuna, and kyanamukaka have been monitored and culplits apprehended

masaka regional land transactions recorded and approved.

5 building plans inspected and approved

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,471	310,091	75%	41,423	161,071	389%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	7,760	100%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	7,189	100%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	15,010	100%	3,752	3,752	100%
Locally Raised Revenues	6,778	0	0%	1,695	0	0%
Other Transfers from Central Government	249,779	154,188	62%	0	123,016	#####
District Unconditional Grant - Non Wage	13,460	10,452	78%	3,365	1,692	50%
Transfer of District Unconditional Grant - Wage	107,613	107,613	100%	26,903	26,903	100%
<i>Development Revenues</i>	19,728	19,499	99%	0	0	0%
LGMSD (Former LGDP)	19,728	19,499	99%	0	0	0%
Total Revenues	435,199	329,590	76%	41,423	161,071	389%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,471	310,091	75%	40,834	161,675	396%
Wage	107,613	107,613	100%	26,315	26,903	102%
Non Wage	307,858	202,478	66%	14,520	134,772	928%
<i>Development Expenditure</i>	19,728	19,489	99%	0	10,744	
Domestic Development	19,728	19,489	99%	0	10,744	
Donor Development	0	0		0	0	
Total Expenditure	435,199	329,580	76%	40,834	172,419	422%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The Community Based services Department received 100% of most of the expected revenues from central government except for youth livelihood funds where the achievement was as low as 64%. No funding was received from locally raised revenues at the District level.

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: 1081 Community Mobilisation and Empowerment		

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	122
No. FAL Learners Trained	120	128
No. of children cases (Juveniles) handled and settled	10	28
No. of Youth councils supported	6	6
No. of assisted aids supplied to disabled and elderly community	6	8
No. of women councils supported	6	7
Function Cost (UShs '000)	435,199	329,580
Cost of Workplan (UShs '000):	435,199	329,580

OPERATION OF THE COMMUNITY BASED SERVICES DEPARTMENT A7 MVRC, 5 District and 4 Sub county community developemnt staff paid

104 Community development groups registered and issued with certificates
 Operation of the Community Based services department
 District community development office operated and maintained

Sub county community development staff activities monitored

NGOs and CBOs networked

Sub county Community developemnt offices supported with minimal operation funds
 PROBATION AND WELFARE: 5 cases of juvenile offenders handled and concluded

2 district and 9 Sub county OVC coordination meetings conducted

2 children home supervised

1 OVC data updates conducted

Hosted the National celebrations for Day of the African child

Probation office operated and maintained
 WOMEN, YOUTH AND PWD COUNCILS The newly elected youth council and PWD executive committee held meeting and laid strategies for servicing their target groups and to help them access governemnt support

Monitored on going projects for the youth and PWDs and supported them for better performance
 Youth council motorcycle was repaired and serviced
 FUNCTIONAL ADULT LITERACY PROGRAMME
 Recruited and trained up to 128 adult learners
 Transport allowance for 12 FAL instructors paid for April, may, June

1 FAL programme annual review meeting held on 25/5/2016
 Youth groups benefited from YLP

YOUTH LIVEIHOOD PROGRAMME15

Workplan 9: Community Based Services

29 youth livelihood beneficiary projects monitored and mobilized to repay the borrowed funds adhering to their repayment agreements.

During the monitoring the implementation status of projects was assessed, record keeping, financial management and accountability.

12 youth groups were supported by Subcounty community Development staff to prepare proposals for YLP Funding SUPPORT TO DISABILITY AND ELDERLY 1 PWD Group Projects Funded under special grant - Mirembe Disabled group and

The special grant committee conducted one monitoring visit to special grant beneficiary groups

A quarterly Contributions of 891,000 was made to MVRC Kijjabwemi

Partnered with 2 organizations to support Masaka Vocational rehabilitation centre: JORUMAT for agriculture skills training and KANNE for metal welding

MVRC were supported to attend various functions such as the Day of the african child and Masaka Marathon where they marketed the products they make in their workshops

CDD programme 3 community development group received CDD funds namely:

Buyaga Buyonjo CBHC group in Kyanamukaka

Kasaali Women Out of Poverty in Kabonera Sub county

Bali buzibu bwa bazadde group in Buwunga sub county

Monitored 4 CDD commnty group ongoing projects in Kyesiiga, Kyanamukaka, Bukakata and Mukungwe

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,115	107,999	107%	25,279	34,496	136%
Conditional Grant to PAF monitoring	26,717	26,716	100%	6,680	6,679	100%
Locally Raised Revenues	14,945	11,806	79%	3,736	1,785	48%
District Unconditional Grant - Non Wage	42,003	52,027	124%	10,501	21,669	206%
Transfer of District Unconditional Grant - Wage	17,450	17,450	100%	4,362	4,362	100%
<i>Development Revenues</i>	90,082	88,542	98%	3,754	0	0%
LGMSD (Former LGDP)	29,036	29,875	103%	0	0	0%
Multi-Sectoral Transfers to LLGs	46,032	45,497	99%	0	0	0%
District Unconditional Grant - Non Wage	15,014	13,171	88%	3,754	0	0%
Total Revenues	191,197	196,541	103%	29,033	34,496	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,115	107,999	107%	25,280	34,511	137%
Wage	17,450	17,450	100%	4,362	4,363	100%
Non Wage	83,665	90,549	108%	20,917	30,148	144%
<i>Development Expenditure</i>	90,082	88,502	98%	3,754	0	0%
Domestic Development	90,082	88,502	98%	3,754	0	0%
Donor Development	0	0		0	0	
Total Expenditure	191,197	196,501	103%	29,033	34,511	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41	0%			
Domestic Development		41	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41	0%			

The department received about 19% increase against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 48%, the rest of revenue sources performed at tune of 100% 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 all as per annual received revenue for FY 2015/16.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	191,197	196,501
Cost of Workplan (UShs '000):	191,197	196,501

The department held 12 DTPC meetings at the District Headquarters. Prepared Performance Contract (Form B) for

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan 10: Planning

2016/17 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2014/15 at the district headquarters. Prepared 2014/15 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried 4 PAF monitoring in 6 LLGs. Held one planning meeting with stake holders at the district headquarters. The department also carried out appraisal of projects to befit under the DDEG former LGMSD and also conducted monitoring of projects for the district and LLGs under PAF, LDG. The department also carried out an inventory of facilities for LDG for the district and LLGs. Coordinated 2016/2017 budget conference. Prepared 2016/2017 budget frame work paper. Prepared and submitted first, second and third quarter budget performance report for FY 2015/16. Prepared and submitted 2016/2017 Budget Frame work paper.

Vote: 533 Masaka District**2015/16 Quarter 4****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	53,603	98%	13,676	12,084	88%
Locally Raised Revenues	2,251	3,000	133%	563	0	0%
District Unconditional Grant - Non Wage	8,273	6,424	78%	2,068	1,040	50%
Transfer of District Unconditional Grant - Wage	44,179	44,179	100%	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	53,603	87%	15,355	12,084	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,703	53,603	98%	13,676	12,085	88%
Wage	44,179	44,179	100%	11,045	11,045	100%
Non Wage	10,524	9,424	90%	2,631	1,040	40%
<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	
Total Expenditure	61,419	53,603	87%	15,355	12,085	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 87% as per Annual planned budget for FY 2015/16; which is the same as 79% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 0%, 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 Quarterly Internal Audit Reports		30-06-2016
<i>Function Cost (UShs '000)</i>	61,419	53,603
Cost of Workplan (UShs '000):	61,419	53,603

Third 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 4

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<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
<i>General Staff Salaries</i>		49,883
<i>Allowances</i>		2,300
<i>Incapacity, death benefits and funeral expenses</i>		1,698
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Small Office Equipment</i>		250
<i>IFMS Recurrent costs</i>		11,786
<i>Subscriptions</i>		6,470
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		300
<i>Electricity</i>		2,000
<i>Water</i>		1,000
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,000
<i>Maintenance - Vehicles</i>		3,000
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	44,517	49,883
<i>Non Wage Rec't:</i>	53,063	36,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,579	86,687

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Human Resource Management Services

Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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>Allowances</i>		975
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,206
<i>IPPS Recurrent Costs</i>		6,250
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,955	10,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,955	10,906

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
No. (and type) of capacity building sessions undertaken	0	<ol style="list-style-type: none"> 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 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 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))
Non Standard Outputs:		N/A

Vote: 533 Masaka District

2015/16 Quarter 4

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)
1a. Administration		
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		510
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	1,510
Donor Dev't:		
Total	0	1,510

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)	30-06-2016 (performance reports submitted to CAO)
Non Standard Outputs:	Staff salaries paid	staff salaries paid
General Staff Salaries		20,274
Workshops and Seminars		704
Welfare and Entertainment		386
Printing, Stationery, Photocopying and Binding		228
Bank Charges and other Bank related costs		0
Telecommunications		25
Travel inland		4,264
Wage Rec't:	23,613	20,274
Non Wage Rec't:	5,660	5,606
Domestic Dev't:		
Donor Dev't:		
Total	29,273	25,880

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (No provision)
Value of LG service tax collection	16923464 (Staff at the Headquarters and LLGs.)	0 (Staff at the Headquarters and LLGs.)

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	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)	38000000 (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)
Non Standard Outputs:		No provision
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		844
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Telecommunications</i>		230
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		2,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	9,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	9,524
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	16-01-2015 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	0	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 2016/2017submitted to Ministry of finance)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,000

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		479
<i>Travel inland</i>		67
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	1,546

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)
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	1,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	1,605

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	30-09-2015 (District Headquarter,AGO,MoPED and MoLG/FINMAP)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,335
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		50
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	1,480	2,115
Domestic Dev't:		
Donor Dev't:		
Total	1,480	2,115

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

Non Standard Outputs:	Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for,	All staff salaries in the period paid, Support staff fully paid, Periodical materials, stationery etc provided, Staff welfare facilitated, two Council sittings organised, Minutes and Periodical reports submitted, Councillors emoluments paid, All funds re
Telecommunications		156
Cleaning and Sanitation		140
General Staff Salaries		7,754
Contract Staff Salaries (Incl. Casuals, Temporary)		1,155
Allowances		1,189
Pension for Teachers		16,293
Pension and Gratuity for Local Governments		0
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		582
Printing, Stationery, Photocopying and Binding		500
Travel inland		900
Maintenance - Vehicles		500
Donations		0
Wage Rec't:	7,754	7,754
Non Wage Rec't:	770,719	21,546
Domestic Dev't:		
Donor Dev't:		
Total	778,472	29,300

Output: LG procurement management services

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Bidding documents for all planned projects of the fy 2015-2016 approved Procurement methods for all planned projects approved Evaluation Committees approved reports for projects app	Approved 2 bidding documents procurement methods and evaluation committees i.e for procurement of teacher tables and chairs and Procurement of formx and Mock Exams
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel inland</i>		961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,282

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 filled, Staff promoted, All due staff confirmed, All disciplinary cases handled, Annual workplans and reports prepared and submitted, All funds released to the department accounted for.Study
<i>General Staff Salaries</i>		6,084
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		197
<i>Travel inland</i>		6,164
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	8,943	8,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,073	14,425

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)	38 (At the Land board room Offices)
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities in Kyesiiga, Nyendo/Ssenyange and Bukakata Sub-counties
<i>Printing, Stationery, Photocopying and</i>		500

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Binding</i>		
<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
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	3 (examined Internal Audit reports for Qtr 2,3 FY 2015/16 in respect of Masaka District, reports submitted to the District Council)
No. of Auditor Generals 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)	18 (AG's reports of FY 2013/14, 2014/14 for Masaka Municipal Council examined, AG's report of Fy 2014/15 for Masaka District Local Government examined. One reports submitted to the District Council and two reports submitted to the Municipal Council)
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 t	Salaries for all fulltime leaders provided, Exgratia for District Councillors, LC I& II Chairpersons provided, Five Council meetings held and Councillors sitting allowances provided, Ten DEC meetings held and facilitated and Members of the DEC facilitat
<i>General Staff Salaries</i>		21,497
<i>Allowances</i>		58,982
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,450	21,497
	38,379	58,982

Vote: 533 Masaka District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:***Total****59,829****80,479****Output: Standing Committees Services**

Non Standard Outputs:

Four standing committee meetings for three Committees held and facilitated

Five meetings held for each of the three standing Committees, Minutes recorded, reports submitted to the Council and Allowances paid

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

7,350

0

*Domestic Dev't:**Donor Dev't:***Total****7,350****0****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 Buwunga, Kyesiiga

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 quarter

1) Two monitoring visits conducted to Ddimo-Kyesiiga

2) six net-working visits and workshops conducted with MAAIF as follows; i) Agriculture Extension Strategy/Policy, ii) Joint Sector Planning, iii) Coffee policy, iv) Policy on Trade and cooperatives, v

General Staff Salaries

98,413

Computer supplies and Information Technology (IT)

341

Printing, Stationery, Photocopying and Binding

73

Agricultural Supplies

9,349

Travel inland

1,461

Wage Rec't:

98,413

98,413

Non Wage Rec't:

3,836

8,200

Domestic Dev't:

3,774

3,024

Vote: 533 Masaka District**2015/16 Quarter 4****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*Donor Dev't:*

Total	106,022	109,637
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	staff meetings conducted (50,000) 2 Banan bacterial wilt control campaigns conducted (650843.75) 1 Nursery operators & stockists inspections(176687.5) 10 certificates issued to coffee nursery operators and agro-input dealers Private -public pa	1 Staff planning meeting conducted 1 Quarterly report and accountability compiled 1 Sectoral committee report compiled 3 TPC reports compiled 3 Trainings and demonstrations on pest and disease control conducted 2 Regulation and control supervisory visi
<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 by type undertaken in the slaughter slabs	3800 (Cattle- 1,500Head of cattle Shoats-400 Pigs-2,500)	2072 (2072 total slaughtered Cattle 1563 Shoats 84 Pigs425)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	23750 (The SMP-AH Project of IBAR provided logistical support to carry out FMD vaccination in all subcounties except Kabonera and 18000H/C were vaccinated.Vaccinated against poultry diseases total birds 5750)
Non Standard Outputs:	Two staff planning meetings conducted Two (2)Technical Back stopping meetings conducted 3-Animal diseases controlled 25-Livestock farmers trained 2-Livestock Commodity Platforms held (Dairy, & pig value chains) 50 Demonstration of sweet potato sila	2 staff planning meetings held at HDQRS 1 back stopping meetig in Buwunga conducted 4 Animal diseases controlled(FMD,NCD,Gumboro,Fowl typhoid) 124 Livestock farmers trained in fodder conservation technologies,African Swine fever prevention The Greater
<i>Computer supplies and Information</i>		142

Vote: 533 Masaka District**2015/16 Quarter 4****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		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Agricultural Supplies</i>		8,000
<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	8,000
<i>Donor Dev't:</i>		
Total	4,000	9,726
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	398260 (Ddimu 456,241 kg Lambu 281,233 kg Kachanga 215,375 kg)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Shs 2,500,000 saved for fish cage demonstration project (cumulative shs 5,000,000 for the second cage))	0 (N/A)
Non Standard Outputs:	i) 1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga iii) 3 inspections of the landing sites	i) 1 technical planning meeting held at district headquarters ii) 2 Technical backstopping conducted for staff in Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga iii) 3 inspections undertake
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Agricultural Supplies</i>		0
<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	0
<i>Donor Dev't:</i>		
Total	4,304	1,504
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	20 (20 Parishes received anti vermin operations; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera (4) -Bukakata(3) -Mukungwe(4))

Vote: 533 Masaka District**2015/16 Quarter 4****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		
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)	47 (47 stray dogs to be eliminated)
Non Standard Outputs:	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	Advice given & follow up on dog bite cases undertaken in all sub-counties of -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera, -Bukakata, Buwunga, Kyesiiga, Kyanamukaka & Mukungwe
<i>Travel inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	435	305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 of in Bukakata sub-county)	12 (12 Tsetse fly traps deployed and maintained in (Ssungu parish) Bukakata sub-county)
Non Standard Outputs:	i) 15 farmers trained of in improved apiary hasabandry in Kabonera Sub-county ii) Collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in	i) 13 Bee farmers trained in improved apiary technologies (Hive inspection & apiary management) ii) Statistical data on the status bee farming (No. of beekeepers, type of hive, No. of hives colonized; uncolonised & quantity of honey & other beehive p
<i>Computer supplies and Information Technology (IT)</i>		53
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Travel inland</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	902	752
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,652	752
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1Trade sensitisation meetings organised in the three divisions of Masaka municipality)	3 (3Trade sensitisation meetings organised in the three divisions of Masaka municipality)

Vote: 533 Masaka District**2015/16 Quarter 4****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 businesses issued with trade licenses	2 (2 Businesses certified and licences issued in the Kyanmukaka and Kyesiga.)	2 (2 Businesses certified and licences issued in the Kyanmukaka and Kyesiga.)
No of businesses inspected for compliance to the law	1 (One business inspected for compliance in Katwe-Butego)	1 (One business inspected for compliance in Katwe-Butego)
No of awareness radio shows participated in	3 (3 Project Identification sensitisation meetings in Mukungwe sub-county)	5 (5 sensitisation meetings in Masaka Municipality, Kyanamukaka and Buwunga sub-county)
Non Standard Outputs:		2 staff paid salaries
<i>Travel inland</i>		2,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,343	2,686
Total	1,343	2,686

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (No business progressed to UNBS certification)
No of businesses assisted in business registration process	10 (Ten (10) businesses assisted in business registration)	10 (Ten (10) businesses assisted in business registration)
No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	3 (3 radio shows carried out at Radio Buddu)
Non Standard Outputs:		N/A
<i>Travel abroad</i>		1,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	958	1,916
Total	958	1,916

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza)	3 (a) Three producer groups linked to the Export market in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza)	b) Seven (7) Business Inspection Visits in 9 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)	3 (3 market information reports disseminated to Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego & Kimanya-Kyabakuza)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		343
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,421	2,843
Total	1,421	2,843

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata.)	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata.)
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)	9 (9 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)
No of cooperative groups supervised	8 (Auditing 8 Cooperative Societies By June 2016 in 9 Sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	13 (Thirteen (13) cooperatives audited and one (The Elders SACCO) is under special Audit due to embezzlement)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		300
Property Expenses		236
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	2,518	5,036
Total	2,518	5,036

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 New tourist sites identified in the entire District.)	3 (3 New tourist sites identified in the District.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (2 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	2 (2 new hospitality facilities identified at Lake Nabugabo in Bukakata Sub-county and one resort in Ndegeya Trading centre)
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamukaaka and Bukakata)	7 (7 new Tourism Attraction Sites Identified)
Non Standard Outputs:		N/A
Travel inland		1,622

Vote: 533 Masaka District**2015/16 Quarter 4****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: 0

Domestic Dev't:

Donor Dev't: 667 1,622

Total 667 1,622**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 (1 value addition support report produced)
No. of value addition facilities in the district	10 (10 value addition facilities identified and promoted in the entire District.)	8 (10 value addition facilities identified and promoted)
No. of producer groups identified for collective value addition support	1 (1 Producer Groups Formed By June 30th 2016 For Value Addition in Mukungwe)	2 (2 Producer Groups promoted to obtain value addition facilities in pea nut butter packaging and the other in honey packaging)
No. of opportunities identified for industrial development	1 (One (1) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka)	1 (One (1) Producer Group; Masaka Pig Cooperative Union was formed to process pork to various products on behalf of members)
Non Standard Outputs:		No progress on output
Printing, Stationery, Photocopying and Binding		50
Travel inland		422
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	236	472
Total	236	472

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

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 carried

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

General Staff Salaries 483,438
Allowances 0

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Workshops and Seminars		178,639
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		5,717
Telecommunications		200
Electricity		607
Water		60
Travel inland		116,956
Fuel, Lubricants and Oils		80,979
Maintenance - Vehicles		6,016
Wage Rec't:	412,203	483,438
Non Wage Rec't:	10,601	9,930
Domestic Dev't:		
Donor Dev't:	65,250	379,745
Total	488,054	873,113

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1750 (Deliveries conducted at Kitovu hospital)	389 (No. of Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1750 (Inpatients that visited Kitovu hospital.)	2009 (No of Inpatients that visited Kitovu hospital.)
Number of outpatients that visited the NGO hospital facility	3630 (Outpatients that visited Kitovu hospital.)	4164 (No. of Outpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	NIL
Conditional transfers for NGO Hospitals		91,601
Wage Rec't:		0
Non Wage Rec't:	91,601	91,601
Domestic Dev't:		0
Donor Dev't:		0
Total	91,601	91,601

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Deliveries that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	210 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	3870 (Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	6411 (No. of Outpatients 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)	417 (No. of Chidren immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Number of inpatients that visited the NGO Basic health facilities	750 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	1431 (No. of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
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)

Number of inpatients that visited the Govt. health facilities.	7500 (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 IVI, Bukoto HC III.)	9512 (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 IVI, 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 (%age of Villages with functional VHTs 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.)	13 (No. of trained health workers 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. 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.)	1957 (No of 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 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.)	104980 (No of outpatients at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	50 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	80 (No. of trained health workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

Vote: 533 Masaka District**2015/16 Quarter 4****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)	2196 (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)
% 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 (%age of approved posts filled with qualified health workers 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)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for PHC- Non wage</i>		29,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,740	29,865
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,740	29,865

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

No of staff houses constructed	0 0	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

No. of qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera tand Kyesiiga supported)	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera tand Kyesiiga supported)
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Vote: 533 Masaka District**2015/16 Quarter 4****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	<p>874 (Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6.Zzimwe COPE</p> <p>7.Kamuzinda COPE</p> <p>8.Kyamula</p> <p>9.Buna</p> <p>10.Buyaga</p> <p>11. Bujju</p> <p>12. Lukodde Mos.</p> <p>13. Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p>	<p>841 (Monitor the payment of Teachers on payroll in the 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6.Zzimwe COPE</p> <p>7.Kamuzinda COPE</p> <p>8.Kyamula</p> <p>9.Buna</p> <p>10.Buyaga</p> <p>11. Bujju</p> <p>12. Lukodde Mos.</p> <p>13. Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p>

Vote: 533 Masaka District**2015/16 Quarter 4****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	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 Departmental Hqtr Staff salary b'e paid One Principal Inspector of Schools One Education Officer (Special Needs Education) One Stenographer Secretary One Office attendant Setting and modulation of Mock Exams, Registration of Non UPE Candidates , purchase of Form X)	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 Setting and modulation of Mock Exams, Registration of Non UPE Candidates , purchase of Form X)
Non Standard Outputs:	Primary teachers salaries paid	N/A
<i>General Staff Salaries</i>		1,200,365
<i>Printing, Stationery, Photocopying and Binding</i>		32,000
<i>Travel inland</i>		496
<i>Wage Rec't:</i>	1,109,668	1,200,365
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,025	32,496
Total	1,144,693	1,232,861

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

No. of pupils sitting PLE	0	3966 (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 6.Kyanamukaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. . Luzinga Buwunga
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Vote: 533 Masaka District

2015/16 Quarter 4

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

- 1Butale Moslem
- 2Nkuke
- 3Mugamba
- 4Narozari
- 5Lwannunda
- 6Kasaka
- 7Gulama
- 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
- 13Ahamadiya
- 14Kikungwe C/U
- 15Kyamuyimbwa
- 16Nabinene
- 17St. Lucia Junior School(Private)
- 18 St Thereza Kirimya Parents (Private)
- Kyesiiga Sub counties.
- 1Kamulegu
- 2Kitunga C/U
- 3Lwagulwe
- 4Bbuliro
- 5Kyesiiga
- 6Kabanda
- 7Bugere
- 8Kitunga Moslem
- 9 Katikamu)

Vote: 533 Masaka District

2015/16 Quarter 4

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

No. of Students passing in grade one	0	0 (N/A)
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Vote: 533 Masaka District**2015/16 Quarter 4****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 student drop-outs

0

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

- 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
 - 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 4

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

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

- Kyesiiga Sub counties.
- 1Kamulegu
- 2Kitunga C/U
- 3Lwagulwe
- 4Bbuuliro
- 5Kyesiiga
- 6Kabanda
- 7Bugere
- 8Kitunga Moslem
- Katikamu
- Kikonda
- Mulema)

Vote: 533 Masaka District**2015/16 Quarter 4****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 (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

Vote: 533 Masaka District**2015/16 Quarter 4****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

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

Non Standard Outputs:

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

N/A

Conditional transfers for Primary Education

93,190

Wage Rec't:

0

Non Wage Rec't:

0

93,190

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****93,190****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (None)

No. of classrooms constructed in UPE

0

2 (Construction of two classrooms and delivery of furniture at Bujju P/S in Kyanamukaaka SC)

Non Standard Outputs:

None

Non Residential buildings (Depreciation)

117,989

Environment Impact Assessment for Capital Works

100

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

118,089

Donor Dev't:

0

Vote: 533 Masaka District**2015/16 Quarter 4****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>Total</i>	0	118,089
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	15 (Construction of five stance lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Sub County respectively.)
No. of latrine stances rehabilitated	0	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		53,495
<i>Environment Impact Assessment for Capital Works</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	53,795
<i>Donor Dev't:</i>		0
Total	0	53,795
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (None)
No. of teacher houses constructed	0 0	1 (Completed the Construction of a four unit teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		35,133
<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>	0	35,133
<i>Donor Dev't:</i>		0
Total	0	35,133
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (Delivery of teachers tables and chairs to Butale Mixed PS , St. Vincent Kyamuyimbwa PS, in Kabonera SC, Ggulama PS and St. Kiziti Butenzi PS in Buwunga SC, Zzimmwe COPE in Kyanamukaaka SC, Butende PS in Mukungwe SC.)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 533 Masaka District**2015/16 Quarter 4****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

Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

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)	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)
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 S)	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)	201 (201 Secondary school teachers and Non teaching staff salaries in the following schools paid 1. Kikungwe S.S (29) in Kabonera 2. St. Anthony Kayunga (30) in Mukungwe 3. Kaddugala S.S (29) in Mukungwe 4. St. Maurice Lwaggulwe (20) in Kyesiiga 5. Kako SSS (41) in Mukungwe 6. St Mugagga Kindu Voc. Sec (26))
Non Standard Outputs:		None

Vote: 533 Masaka District**2015/16 Quarter 4****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>General Staff Salaries</i>		323,399
<i>Wage Rec't:</i>	306,519	323,399
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	306,519	323,399
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6537 (N/A)	6537 (Monitoring the utilization of USE Capitation Grant in the following USE Beneficiaries schools: 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, Lakesside 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>	0	292,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	292,236
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 0	0 (N/A)
No. of classrooms rehabilitated in USE	0 0	0 (N/A)
Non Standard Outputs:		N/A
<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>	6,000	0
<i>Donor Dev't:</i>		0
Total	6,000	0

Vote: 533 Masaka District**2015/16 Quarter 4****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**Function: Skills Development****1. Higher LG Services****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)	32 (Tutors (23) Pre service (13) CCT (10) and support staff (9) were paid salaries and wages in Ndegeya Core P)
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	349 (349 students at Ndegeya PTC (177 Students in Year I & 172 Students in year II)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		50
<i>Books, Periodicals & Newspapers</i>		499
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Information and communications technology (ICT)</i>		750
<i>Electricity</i>		1,000
<i>Water</i>		400
<i>Travel inland</i>		2,200
<i>Maintenance - Vehicles</i>		30,709
<i>Maintenance – Other</i>		31,791
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	102,201	68,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,201	68,400

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

Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		183,109
<i>Wage Rec't:</i>	74,978	78,570
<i>Non Wage Rec't:</i>	78,404	104,539
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	153,382	183,109

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

Vote: 533 Masaka District**2015/16 Quarter 4****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		
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	Setting and modulation of 2016 Mock Examination ,Regestering of 2016 PLE Candidates, Purchase of stationary,Printing of Form X,Cordinating the department activities with the MoES AND PROVIDING SUPPORT TO TEACHERS plus monitoring of Education Institutions
<i>General Staff Salaries</i>		9,162
<i>Printing, Stationery, Photocopying and Binding</i>		554
<i>Travel inland</i>		6,669
<i>Maintenance - Vehicles</i>		1,771
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	9,162	9,162
<i>Non Wage Rec't:</i>	4,574	9,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,736	18,456

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District Council)	1 (Quarterly report was submitted to District Council)
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Vote: 533 Masaka District**2015/16 Quarter 4****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 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.

138 (78 UPE Schools and 68 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.)

B UWUNGA Sub County
 Butale Moslem
 Nkuke
 Mugamba
 Narozari
 Lwannunda
 Kasaka
 Ggulama
 Kitengeesa C/U
 Kyassuma
 Bulando
 Kasozi St. Mary's
 Kyabbumba
 Kijonjo
 Kajuna
 Kyengerere
 Butenzi P/S
 Bulungibwabazadde Parents
 Ngobya Modern PS
 St. Gerald Nakateete PS
 Step by Step

MUKUNGWE SUB-COUNTY
 Kiyumba
 Butende
 Mpugwe
 Kinyerere
 Kitenga
 Kako
 Kasaala
 Ndegeya C/U
 Kyalusowe
 Kaddugala
 Ndegeya R/C
 St. Henry's Kiwaala
 Nyendo Misaali
 Kalagala COPE
 Good Hope Mpugwe
 Brain Trust Luvule
 Toto wa Uganda PS
 Mpugwe Education Centre

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

KABONERA SUB COUNTY:
 Kisenyi
 Bisanje R/C

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Multiira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	
	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintenance and servicing of vehicles.)	
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)	19 (Six Gov't Aided Secondary schools and 13 USE Private PARTERSHIP Schools were monitored once in qtr)
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (Monitored one tertiary institution in the district (Ndegeya Core PTC))
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		554
<i>Travel inland</i>		6,045
<i>Maintenance - Vehicles</i>		600
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,624	7,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	7,298

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Output: Sports Development services		
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		68,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	68,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	68,367

Additional information required by the sector on quarterly Performance

None

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>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Staff Salaries</i>		10,591
<i>Travel inland</i>		4,139
<i>Wage Rec't:</i>	10,591	10,591
<i>Non Wage Rec't:</i>	1,197	4,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,788	15,330

*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	27 (1. Lwakaddu- Kyanjale 10Km 2. Lwannunda- Gulama 5.56Km 3. Mutemula-Nakiyaga Road 11.14Km)

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained 0

64 (1. Lwanunda -ggrama
2. kijonjo -Kamwozi
3. Lwakadu- Kyanjale
4. Kasanje-Klingoma-Kyote
5. Luvule -Nabugabo
6 .Kagezi-Kitanga-kyoggya.)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

0

Donor Dev't:

0

Total

0

0

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

Non Standard Outputs:

Road Maintenance Unit maintained in Working Condition.

Machinery and equipment

16,714

Wage Rec't:

0

Non Wage Rec't:

0

16,714

Domestic Dev't:

0

Donor Dev't:

0

Total

0

16,714

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

Non Standard Outputs:

District compound Maintenance

N/A

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Cleaning and Sanitation

0

Wage Rec't:

Non Wage Rec't:

0

0

Domestic Dev't:

Donor Dev't:

Total

0

0

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

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Finishing works on proposed Administrative Block at Kizungu.	N/A
<i>Non Residential buildings (Depreciation)</i>		50,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,000	50,550
<i>Donor Dev't:</i>		0
Total	29,000	50,550

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

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.	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.
<i>General Staff Salaries</i>		6,988
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Water</i>		62
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,449	6,988
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,189	1,002
<i>Donor Dev't:</i>		
Total	11,638	7,990

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	34 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)
No. of sources tested for water quality	10 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	34 (Twenty two new point water sources and 12 existing water facilities in the whole district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the district level)	0 (Nil)

Vote: 533 Masaka District**2015/16 Quarter 4****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		
No. of supervision visits during and after construction	20 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	25 (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 T'tala Kyanamukaka Buyinja Kyembazzi Kabonera Bisanje Butaaya Bukakata Sunga Bulaayi Kabonera Butale Kikungwe Kabonera Kirimya Kirimya)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,306	0
<i>Donor Dev't:</i>		
Total	7,306	0
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.
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,600	5,500
3. Capital Purchases		
Output: Other Capital		

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera,kyanamukaaka,Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	KaboneraButaleButale C/U p/S KyesiigaBugere Bugere Moslem p/s KyamukaakaKyantale Hopefull Kamungu Kabonera KyamuyimbwaSt Charles Lwanga Butaaya BuwungaKajunaSt Bernabas Mugamba P/S Mukungwe MatangaSt Gregory Butende p/s BukakataSun
<i>Other Structures</i>		37,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,937	37,506
<i>Donor Dev't:</i>		0
Total	18,937	37,506
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	23 (1KyesiigaKitungaKitunga 2KyesiigaL.wemmoddeKasanje 3KyesiigaBbuliroBbuliro A 4KyesiigaBbuliroBbuliro B 5KyanamukaakaKamuzindaBulegeya A 6KyanamukaakaKamuzindaBulegeya B 7KyanamukaakaZzimweKatinyondo 8KyanamukaakaZzimweButaano 9KaboneraKaboneraBusagara 10KaboneraKaboneraKito 11KaboneraKakunyuKisenyi A Construction of 12 Hand Augured Wells at the locations below: 12KaboneraKakunyuKisenyi B 13KaboneraKakunyuKasango 15BukakataBuzirangoBuzirango A 16BukakataBuzirangoBuzirango B 17BukakataMakonziMakonzi Landing site 18BuwungaBuwungaBuwunga 19BuwungaTekeraKitoma 20MukungweBulayiMitemula 21MukungweBulayiNakatooke 22MukungweMatanga Kayunga 23KaboneraKakunyuKisenyi B 24KaboneraKakunyuKasango 25BukakataBuzirangoBuzirango A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		107,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,933	107,854
<i>Donor Dev't:</i>		0
Total	37,933	107,854
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	20 (BukakataMakonziMakonzi HCII

Vote: 533 Masaka District

2015/16 Quarter 4

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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7b. Water

BukakataBukakataKabasese site

KyesiigaKitungaKitunga HCII

BukakataSungaSunga Village

BukakataSungaBukaayi

BuwungaGgulamaGgulama village

KaboneraBukotoBukoto HCIII

KaboneraKakunyuBukoto HCIII

KaboneraKyamuyimbwaKyamuyimbwa p/s

BuwungaNkukeNkuke Town

BuwungaKasakaKasaka

KyanamukaakaKyantaleKitofaali

Vote: 533 Masaka District**2015/16 Quarter 4****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		
		KyesiigaKyesiigaKabanda
		BuwungaKajunaMugamba
		KaboneraButaleKikungwe
		KyanamukaakaBunaBuna p/s
		MukungweSamaliaMisaali
		KoboneraKitangaKitanga Village
		KyanamukaakaZzimweMinyinya proper
		KyanamukaakaKyantaleKyanamuk HC IV)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	2 (1Buwunga,Ggulama,Ggulama T/C 2Kabonera, Kyamuyimbwa, Busense.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		13,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,071	13,219
<i>Donor Dev't:</i>		0
Total	22,071	13,219

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

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	<p>41 performance agreement reports produced by end June 2016</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>2 production & natural resources committee meetings attended by end June 2016</p> <p>2 departmental reports</p>	<p>1 Production & Natural Resource committee meeting attended</p> <p>3 DTTC meeting attended</p> <p>one council meeting attended</p> <p>LVEMPII activities coordinated & a report produced</p> <p>climate change strategic plan have been initiated and 2 training & sensitization</p>
<i>General Staff Salaries</i>		36,916
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	36,916	36,916
<i>Non Wage Rec't:</i>	1,415	586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	103,205	0
Total	141,536	37,502

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<p>6 (Increasing tree coverage in the District by planting 5,000 seedlings to mitigate climate change effects and improving livelihoods for the community)</p> <p>promotion of stabilised bricks in construction industry to reduce on tree destruction)</p>	<p>100 (150 Avacadoes fruit tree seedlings planted at the St. Vencetian seminary mitemula)</p> <p>4 community tree nurseries are operational and April 2016 rains produced 105,000 tree seedlings of eucalyptus, coffee elite, musizi, and fruits root stock which were sold at a reduced price to the community.</p> <p>15 youth trained in SLM)</p>
Number of people (Men and Women) participating in tree planting days	<p>400 (Farmer groups trained in tree planting and forestry management)</p> <p>Demonstrations in tree planting in the water shed along the soil bands</p> <p>provision of alternative income generating activities like apiary & woodlots establishments)</p>	<p>15 (15 youth were trained in soil and water conservation structure making. A 4 days practical exercise was conducted)</p> <p>800 metres of soil & water conservation structures constructed at the Bishops Kamya plantation.</p> <p>Planted 15kg of calliandra seeds along the soil bunds and were affected by the dry season)</p>
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		0

Vote: 533 Masaka District**2015/16 Quarter 4****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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

37,500

0

37,500**0****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	222 (6 community groups trained in forestry management Mobilisation of communities)	101 (community members of Kabonera trained in tree planting 1 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)
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)	1 (1 agro-forestry demonstration for avacadoes fruits established. A training of 26 members trained in charcoal brequetting making quality improvement in Kampala.)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	75,000	0
Total	75,000	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (Forestry monitoring and inspection to reduce illegal forestry activity)	24 (monitoring and inspection for Manwa Natural Local forest reserves which under theate & still on-going)
Non Standard Outputs:	N/A	N/A
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

Vote: 533 Masaka District**2015/16 Quarter 4****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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Community wetland management committees established)	3 (wetlands management committees of Kikungwe-Butale & Bisanje established and trained in wise use wetland activities, monitoring of ENR problems.)
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>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
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 20kms of wetlands areas demarcated 40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming)	60 (Kikungwe-Butale wetland -30ha & Jagano wetland -30 under restoration exercise)
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 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)	60 (community members trained in wetland conservation monitoring and still on-going)
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Vote: 533 Masaka District**2015/16 Quarter 4****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		
	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>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500

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 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 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)	50 (areas of Manwa, butale, kikungwe, Jagano, Butebere, kisuna, and kyanamukaka have been monitored and culplits apprehended)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,287	1,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,287	1,486

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**

Vote: 533 Masaka District**2015/16 Quarter 4****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:	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	104 Community development groups registered and issued with certificates
	District community development office operated and maintained	District community development office operated and maintained
	Sub county community development staff ac	Sub county community development staff a
<i>General Staff Salaries</i>		26,903
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		10,744
<i>Wage Rec't:</i>	26,315	26,903
<i>Non Wage Rec't:</i>	1,445	500
<i>Domestic Dev't:</i>		10,744
<i>Donor Dev't:</i>		
Total	27,759	38,147
Output: Probation and Welfare Support		
No. of children settled	30 (Children homes, relatives and suitable alternative homes)	55 (Children homes, relatives and suitable alternative homes)
Non Standard Outputs:	refresher trainings and functionality of parasocia workers conducted	5 cases of juvenile offenders handled and concluded
	3 juvenile cased handled and concluded	2 district and 9 Sub county OVC coordination meetings conducted
	1 district and 6 Sub county OVC coordination meetings conducted	2 children home supervised
	4 children homes supervised	1 OVC data updates conducted
	50 Social inquiries on socal welfre cas	Hosted the National celebrations for Day of the African child
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Electricity</i>		200
<i>Travel inland</i>		225
<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		

Vote: 533 Masaka District**2015/16 Quarter 4****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:	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	District rehabilitation office operated and maintained
	20 primary school leaders trained in handling children with disabilities	1 monitored CBR activities in Kyesiiga and Kitengeesa community
	District rehabilitation office operated and maintained	Sighn health Uganda supported deaf youth peers in training and mobilizing fellow deaf youth and their parents
	1 monitoring visits c	Sighn health a
<i>Workshops and Seminars</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,260
<i>Maintenance - Vehicles</i>		120
<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 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	41 (5 Kyanamukaka S/C 4 Buwunga S/C 12 Kabonera S/C 3 Bukakata S/C 5 Kyesiiga S/C 2 Mukungwe S/C)
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 12 FAL instructors paid for April, May, June
	1 FAL programme annual review meeting held	1 FAL programme annual review meeting held on 25/5/2016
<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		

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

sector and sub county gender priorities updated

sector and sub county gender priorities updated in their workplans of 2016/ 2017

Communities sensitized on gender based violence

Buganda women leaders were sensitised on gender based violence and its negative impact on women's health

Travel inland

602

*Wage Rec't:**Non Wage Rec't:*

565

602

*Domestic Dev't:**Donor Dev't:***Total****565****602****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

0

5 (3 Juveniles of aggravated defilement and theft case were released on caution

2 on theft and aggravated defilement were remanded at Nagguru remanah home)

Non Standard Outputs:

24 youth livelihood beneficiary projects monitored

15 Youth groups benefited from YLP

29 youth livelihood beneficiary projects monitored and mobilized to repay the borrowed funds adhering to their repayment agreements. During the monitoring the implementation status of projects was assessed, record

Travel inland

123,016

*Wage Rec't:**Non Wage Rec't:*

0

123,016

*Domestic Dev't:**Donor Dev't:***Total****0****123,016****Output: Support to Youth Councils**

No. of Youth councils supported

2 (Kyesiiga and Mukungwe Sub-counties.)

2 (Sub county newly elected youth councils of Kyesiiga and Mukungwe Sub-counties were supported to mobilize their youth to form groups and benefit from YLP, cage fishing under OWC and to monitor YLP beneficiary projects in their sub counties.)

Non Standard Outputs:

one youth council executive committee meetings held

The newly elected youth council executive committee held one meeting and made strategies for enforcing repayment of YLP funds from fellow youth to avoid penalties and imprisonment

Youth livelihood beneficiary groups monitored

Monitored the YLP beneficiaries for F/Y 2014/2015 in kabonera, Kyanamuka

Travel inland

718

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,219 718*Domestic Dev't:**Donor Dev't:***Total** 1,219 718**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	3 (Good samaritan school for the deaf in Kitengeesa Buwunga Sub county and Masaka school of children with special needs Ndegeya were given brail materials for learning)
Non Standard Outputs:	2 PWD Group Projects Funded under special grant	1 PWD Group Projects Funded under special grant - Mirembe Disabled group and
	1 special grant committee meetings held	The special grant committee conducted one monitoring visit to special grant beneficiary groups
	1 monitoring visit to PWD grant beneficiary groups done	A quarterly Contributions of 891,000 was made to MVRC Kijjabwemi
	1 sub county PWD concil activities funded	Partne
	4 quarterly Contributions of 1,800,000 to MVRC Done	
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		350
<i>Water</i>		250
<i>Travel inland</i>		4,207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,162	4,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,162	4,807

Output: Labour dispute settlement

Non Standard Outputs:	25 labour cases handled and settled	8 labour cases handled and settled
	pending labour cases followed up	7 pending labour cases followed up
	3 sensitization meetins for workers and employers conducted	7 sensitization meetins for workers and employers conducted - 5 in private schools and 2 in a coffee factory
	1 work places insected to assess safety of workers and adherence to labour regulations	2 work places (coffee factories) insected to assess safety of wor
	labour office operate and	
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	500	500
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Output: Representation on Women's Councils

No. of women councils supported	2 (Mukungwe, Kyesiiga)	2 (Women councils of Mukungwe and Kyesiiga were supported to be represented in the buganda conference at Silver springs Hotel)
Non Standard Outputs:	1 women council executive committee meetings organised 1 forum meeting for gender and women empowerment forum held	a team of district women leaders attended the Buganda conference at silver springs in May 2016
<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:	4 Community group projects funded with CDD grant 13 CDD projects environmentally certified	3 community developemnt group received CDD funds namely: Buyaga Buyonjo CBHC group in Kyanamukaka Kasaali Women Out of Poverty in Kabonera Sub county Bali buzibu bwa bazadde group in Buwunga sub county Monitored 4 CDD communy group ongoing p
<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*

Vote: 533 Masaka District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for two staffs paid Official Public days attended. Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done. Council meetings attended. LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the 1	Salaries for two staffs paid Official Public days attended. Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done. Council meetings attended. Quarterly performance progressive report for FY 2015/2016 prepared. Office equipment like
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<i>General Staff Salaries</i>		4,363
<i>Allowances</i>		1,368
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		203
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		500
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		4,873
<i>Wage Rec't:</i>	4,362	4,363
<i>Non Wage Rec't:</i>	7,630	8,443
<i>Domestic Dev't:</i>	596	0
<i>Donor Dev't:</i>		
Total	12,588	12,806

Output: District Planning

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)
No of Minutes of TPC meetings	3 (Three DTPC and DBD meetings coordinated at the District Headquarters)	3 (Three DTPC and DBD meetings coordinated at the District Headquarters)
Non Standard Outputs:	Three Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		126
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		1,870

Vote: 533 Masaka District**2015/16 Quarter 4****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	2,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,538	2,026
Output: Statistical data collection		
Non Standard Outputs:	LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.	LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.
<i>Computer supplies and Information Technology (IT)</i>		1,029
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	1,029
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.	1. Five years DDPII for FY 2015/16-2019/20 updated. 3. Procurement of One rolling chair for Deputy CAO.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	6,850
<i>Domestic Dev't:</i>	1,479	0
<i>Donor Dev't:</i>		
Total	2,299	6,850
Output: Management Information Systems		
Non Standard Outputs:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	IT strategy coordinated and Internet maintained at District headquarters.

Vote: 533 Masaka District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Information and communications technology (ICT)		1,620
Travel inland		3,500
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,700	5,120
Domestic Dev't:	0	0
Donor Dev't:		
Total	1,700	5,120

Output: Operational 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	Budget for FY 2016/17 coordinated for approval by the District Council in February 2016.
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Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,125	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	2,125	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Follow up on implementation of projects approved by council and prepare adquate 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 adquate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) Coordinating PAF monitoring in the District
Special Meals and Drinks		1,500
Information and communications technology (ICT)		100
Travel inland		5,079

Vote: 533 Masaka District**2015/16 Quarter 4****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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10. Planning

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,679	6,679
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	6,679	6,679

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

Non Standard Outputs:	Planning Unit Vehicle Repaired.	Planning Unit Vehicle UAT 524T Repaired
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,679	0
<i>Donor Dev't:</i>		0
Total	1,679	0

Output: Other Capital

Non Standard Outputs:	Nil
<i>Other Fixed Assets (Depreciation)</i>	0
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	0

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 reports 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>	0

Vote: 533 Masaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	11,045	11,045
<i>Non Wage Rec't:</i>	1,631	650
<i>Domestic Dev't:</i>	1,679	
<i>Donor Dev't:</i>		
Total	14,355	11,695

Output: Internal Audit

No. of Internal Department Audits	0	17 (All Department and all Sub counties.)
Date of submitting Quaterly Internal Audit Reports	0	30-06-2016 (At the District Headquarters.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	390

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,213,085	2,395,645
<i>Non Wage Rec't:</i>	1,157,397	1,157,397
<i>Domestic Dev't:</i>	440,426	440,426
<i>Donor Dev't:</i>		
Total	4,420,284	4,420,284

Vote: 533 Masaka District

2015/16 Quarter 4

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 4

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 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDSconcerns - 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 representaion 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 secreatry, 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 4****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	183,432	103.0%
211103 Allowances	2,850	3,725	130.7%
213002 Incapacity, death benefits and funeral expenses	5,000	5,448	109.0%
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	3,600	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,221	2,750	123.8%

Vote: 533 Masaka District**2015/16 Quarter 4****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
<i>Ia. Administration</i>				
221012 Small Office Equipment	1,000	1,000	100.0%	
221016 IFMS Recurrent costs	47,143	47,144	100.0%	
221017 Subscriptions	4,000	37,242	931.1%	
222003 Information and communications technology (ICT)	3,000	2,250	75.0%	
223004 Guard and Security services	1,200	1,200	100.0%	
223005 Electricity	10,000	9,500	95.0%	
223006 Water	3,000	3,250	108.3%	
225001 Consultancy Services- Short term	5,000	250	5.0%	
227001 Travel inland	17,596	19,197	109.1%	
228002 Maintenance - Vehicles	8,000	11,600	145.0%	
282151 Fines and Penalties – to other govt units	69,342	28,877	41.6%	
	<i>Wage Rec't:</i> 178,066	<i>Wage Rec't:</i> 183,433	<i>Wage Rec't:</i> 103.0%	
	<i>Non Wage Rec't:</i> 192,452	<i>Non Wage Rec't:</i> 185,080	<i>Non Wage Rec't:</i> 96.2%	
	<i>Domestic Dev't:</i> 0	<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 370,518	Total 368,513	Total 99.5%	

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

211103 Allowances	2,100	2,025	96.4%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	4,821	6,406	132.9%
221020 IPPS Recurrent Costs	25,000	25,000	100.0%
222001 Telecommunications	1,000	750	75.0%
227001 Travel inland	5,900	5,900	100.0%

Vote: 533 Masaka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,821	<i>Non Wage Rec't:</i>	40,831	<i>Non Wage Rec't:</i>	102.5%
<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	39,821	Total	40,831	Total	102.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	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 conducted))	8 (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 conducted))	66.67	
Non Standard Outputs:	N/ A	N/A		

Expenditure

221002 Workshops and Seminars	2,248	2,870	127.7%
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	3,180	83.4%

Vote: 533 Masaka District**2015/16 Quarter 4****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

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:	6,374	Domestic Dev't:	6,300	Domestic Dev't:	98.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,374	Total	6,300	Total	98.8%

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)	30-06-2016 (performance reports submitted to CAO)	#Error	N/A	
Non Standard Outputs:	Staff salaries paid	staff salaries paid			
<i>Expenditure</i>					
211101 General Staff Salaries	81,097	81,097		100.0%	
221002 Workshops and Seminars	2,301	2,301		100.0%	
221009 Welfare and Entertainment	1,542	1,542		100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,638	1,638		100.0%	
221014 Bank Charges and other Bank related costs	1	1		87.4%	
222001 Telecommunications	60	60		100.0%	
227001 Travel inland	17,044	17,044		100.0%	
Wage Rec't:	81,097	Wage Rec't:	81,097	Wage Rec't:	100.0%
Non Wage Rec't:	22,586	Non Wage Rec't:	22,586	Non Wage Rec't:	100.0%
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	103,682	Total	103,682	Total	100.0%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (No provision`)	0	No provision
Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	38838145 (Staff at the Headquarters and LLGs.)	57.37	

Vote: 533 Masaka District

2015/16 Quarter 4

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	
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Non Standard Outputs:

No provision

Expenditure

211103 Allowances	1,800	1,800	100.0%
221001 Advertising and Public Relations	2,165	2,165	100.0%
221008 Computer supplies and Information Technology (IT)	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	13,925	10,407	74.7%
222001 Telecommunications	260	260	100.0%
222003 Information and communications technology (ICT)	1,119	1,119	100.0%
227001 Travel inland	8,790	4,276	48.6%
228002 Maintenance - Vehicles	4,000	3,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,309	23,277	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,309	23,277	72.0%

Output: Budgeting and Planning Services

Vote: 533 Masaka District

2015/16 Quarter 4

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 for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	16-01-2015 (At the District HeadQuarters.)	#Error	No challenge encountered.
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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 2016/2017submitted to Ministry of finance)	#Error	
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Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	3,404	3,394	99.7%
221011 Printing, Stationery, Photocopying and Binding	705	705	100.0%
227001 Travel inland	2,135	2,135	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,251	6,234	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,251	6,234	99.7%

Output: LG Expenditure management Services

0 No challenge.

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 (All activities done at district level)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	508	99.5%
222001 Telecommunications	100	100	100.0%
222003 Information and communications technology (ICT)	250	250	100.0%
227001 Travel inland	3,000	2,900	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,860	3,758	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,860	3,758	97.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30-09-2015 (District Headquarter,AGO,MoPED and	30-09-2015 (District Headquarter,AGO,MoPED and	#Error	No challenge
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Vote: 533 Masaka District

2015/16 Quarter 4

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

to Auditor General MoLG/FINMAP MoLG/FINMAP
 Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,884		2,884	100.0%
221009 Welfare and Entertainment	468		467	99.8%
221011 Printing, Stationery, Photocopying and Binding	79		79	100.0%
222001 Telecommunications	58		15	25.0%
222003 Information and communications technology (ICT)	200		200	100.0%
227001 Travel inland	2,232		2,228	99.8%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,921		<i>Non Wage Rec't:</i> 5,873	<i>Non Wage Rec't:</i> 99.2%
	<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 5,921		Total 5,873	Total 99.2%

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 The political campaigns affected work and schedules of Council meetings, Underfunding of the section Understaffing; The section has one staff the Clerk to Council with no assistants

Vote: 533 Masaka District**2015/16 Quarter 4****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:	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.	11 staff salaries in the period paid, Support staff fully paid, Periodical materials, stationery etc provided, Staff welfare facilitated, Five Council meetings organised, Minutes and Periodical reports submitted, Councillors emoluments paid, Budget and wo
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Expenditure

222001 Telecommunications	550	503	91.4%
224004 Cleaning and Sanitation	605	605	99.9%
211101 General Staff Salaries	31,014	31,014	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620	4,620	100.0%
211103 Allowances	3,984	3,425	86.0%
212103 Pension for Teachers	1,620,534	384,020	23.7%
212105 Pension and Gratuity for Local Governments	1,431,603	1,338,125	93.5%
221007 Books, Periodicals & Newspapers	360	486	135.0%
221008 Computer supplies and Information Technology (IT)	850	850	100.0%
221009 Welfare and Entertainment	5,000	4,421	88.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	7,568	6,346	83.9%
228002 Maintenance - Vehicles	2,000	897	44.8%
282101 Donations	3,200	3,587	112.1%

Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,014	<i>Wage Rec't:</i>	31,015	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	3,082,875	<i>Non Wage Rec't:</i>	1,749,884	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,113,889	Total	1,780,899	Total	57.2%

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 approved Negotiation reports for projects approved Change order/ variations for projects approved	All planned procurements were awarded as consolidated in the procurement plan fy 2015/2016.	0	Under funding, staffing and lack of facilities like computer, internet connection , printer, photocopier.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	1,284	100.0%
227001 Travel inland	3,843	3,843	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,127	<i>Non Wage Rec't:</i>	5,127
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,127	Total	5,127
		Total	100.0%

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	Vaccant posts in line with the wage bill allocation filled, Traditional staff and Teachers confirmed, All disciplinary cases handled, Quarterly woprkplans and reports prepared and submitted, All funds released to the department accounted for. Regularisat	0	No challenge.
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Expenditure

Vote: 533 Masaka District

2015/16 Quarter 4

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

211101 General Staff Salaries	24,523	24,336	99.2%	
221001 Advertising and Public Relations	3,000	1,000	33.3%	
221010 Special Meals and Drinks	4,206	4,180	99.4%	
221011 Printing, Stationery, Photocopying and Binding	4,016	4,100	102.1%	
222001 Telecommunications	1,091	1,147	105.1%	
227001 Travel inland	20,957	23,242	110.9%	
228002 Maintenance - Vehicles	2,500	1,500	60.0%	
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 99.2%	
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i> 35,169	<i>Non Wage Rec't:</i> 98.3%	
<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	60,293	Total 59,504	Total 98.7%	

Output: LG Land management services

No. of Land board meetings	12 (At the Land board room Offices)	12 (At the Land board room Offices)	100.00	No challenge.
No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	147 (At the Land board room Offices)	133.64	
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	5,773	5,773	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>	7,773	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 100.0%	
<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	7,773	Total 7,773	Total 100.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district headquarters)	4 (Extracted and examined 72 negative findings from the Internal Audit reports for Qtr 4 FY 2014/15, Qtr 1,2,3 FY 2015/16 in respect of Masaka District, Four reports submitted to the District Council)	100.00	Delay of submission of reports from municipal LLGs creating a backlog, lack of office space
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Vote: 533 Masaka District**2015/16 Quarter 4****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

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)	23 (AG's reports of FY 2013/14, 2014/14 for Masaka District Administration and Masaka Municipal Council examined, . Two reports submitted to the District Council and two reports submitted to the Municipal Council)	255.56	
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Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	840	840	100.0%
221011 Printing, Stationery, Photocopying and Binding	844	844	99.9%
222001 Telecommunications	696	696	100.0%
227001 Travel inland	12,840	12,840	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	15,220	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	15,220	100.0%

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 to monitor projects	Salaries for all fulltime leaders provided, Exgratia for District Councillors, LC I& II Chairpersons provided, Five Council meetings held and Councillors sitting allowances provided, Ten DEC meetings held and facilitated and Members of the DEC facilitated	0	Political campaigns affected work as most of the leaders comitted themselves more to the political rallies
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Expenditure

211101 General Staff Salaries	85,800	85,987	100.2%
211103 Allowances	95,015	91,409	96.2%
227001 Travel inland	58,500	31,450	53.8%
Wage Rec't:	85,800	85,987	100.2%
Non Wage Rec't:	153,515	122,859	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	239,315	208,846	87.3%

Output: Standing Committees Services

Vote: 533 Masaka District

2015/16 Quarter 4

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:	Eighteen standing committee meetings for three Committees held and facilitated	Five meetings held for each of the three standing Committees, Minutes recorded, reports submitted to the Council and Allowances paid	0	Unable to hold eighteen meetings because of political campaign and the General elections that took place during the Financial Year
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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%

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) Grounded vehicles; all three vehicles for the sector had been grounded due to low funding to vehicle operations. Lack of a running vehicle affected our work 2) Lack of subscribed internet data means to timely access Government online communication
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Vote: 533 Masaka District**2015/16 Quarter 4****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/Kyabakuza, 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) 9 monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Ssenyange, Bukakata and Ddimu- Kyesiga</p> <p>2) 15 net-working visits and workshops conducted with MAAIF as follows; i) Agriculture Extens</p>		
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Vote: 533 Masaka District

2015/16 Quarter 4

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	393,651	100.0%
221008 Computer supplies and Information Technology (IT)	455	455	100.0%
221011 Printing, Stationery, Photocopying and Binding	195	195	100.0%
224006 Agricultural Supplies	23,944	27,001	112.8%
227001 Travel inland	5,845	5,845	100.0%
<i>Wage Rec't:</i>	393,651	<i>Wage Rec't:</i> 393,651	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	15,343	<i>Non Wage Rec't:</i> 18,400	<i>Non Wage Rec't:</i> 119.9%
<i>Domestic Dev't:</i>	15,095	<i>Domestic Dev't:</i> 15,095	<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	424,089	Total 427,146	Total 100.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	i) Insufficient transport facilities and fuel for staff
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Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff meetings conducted (200,000)	3 Staff planning meeting conducted
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	4 Quarterly report and accountability compiled
	2 Nursery operators & stockists inspections (353,375)	4 Sectoral committee report compiled
	4 Procurement specifications prepared (Bananas and s/counties)	12 TPC reports compiled
	40 certificates issued to coffee nursery operators and agro-input dealers	13 Trainings and demonstrations on pest and disease control conducted
	Private -public partnership promoted	6 Regulation and control supervisory v
	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	526	83.4%
221011 Printing, Stationery, Photocopying and Binding	271	226	83.4%
224006 Agricultural Supplies	8,000	8,000	100.0%
227001 Travel inland	8,118	6,767	83.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,020	Non Wage Rec't: 7,519	Non Wage Rec't: 83.4%
Domestic Dev't:	8,000	Domestic Dev't: 8,000	Domestic Dev't: 100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,020	Total 15,519	Total 91.2%

Vote: 533 Masaka District**2015/16 Quarter 4****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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	20262 (20262 total slaughtered Cattle-9974 Shoats-2038 Pigs-8250)	131.15	The AU/IBAR SMP-AH project boosted the FMD vaccination in all subcounties except Kabonera by providing logistical support to all staff to carry out the vaccination. Poultry dz vaccination is demand driven Funding of the pig abattoir still a nightmare
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)	64219 (45220H/C vaccinated 18999 poultry vaccinated The SMP-AH Project of IBAR provided logistical support to carry out FMD vaccination .Poultry vaccination is demand driven)	256.88	
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/=	5 staff planning meetings held 4 backstopping meetings held 279 farmers trained(124 in fodder conservation 155 in control of ASF) 4 Animal diseases controlled(FMD,NCD,Gumboro, Fowl typhoid and African Swine fever prevented) The Greater Masaka pig aba		

Expenditure

221008 Computer supplies and Information Technology (IT)	900	568	63.2%
221011 Printing, Stationery, Photocopying and Binding	947	244	25.7%
224006 Agricultural Supplies	16,800	8,000	47.6%
227001 Travel inland	12,233	6,091	49.8%

Vote: 533 Masaka District

2015/16 Quarter 4

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>	22,880	<i>Non Wage Rec't:</i>	6,903	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	8,000	<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	30,880	Total	14,903	Total	48.3%

Output: Fisheries regulation

Quantity of fish harvested	()	811096 (Ddimu 1,144,180 kg Lambu 463,216 kg Kachanga 559,345 kg)	0	i) Departmental vehicle grounded and needs repair for enabling smooth running og departmental mactivities
No. of fish ponds stocked	()	2 (Two fish cages stocked with tilapia fimngerlings at Lake Nabugabo)	0	
No. of fish ponds construsted and maintained	()	0 (N/A)	0	

Vote: 533 Masaka District**2015/16 Quarter 4****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 technical staff meeting held at district headquarters (174,375)	i) 5 Technical planning meeting for the department held at district headquarters
	8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)	ii) 8 Technical backstopping for staff conducted at; Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga landing si
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	
	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)	
	8 fish farms inspection and fish pond and training of fish farmers (697,500)	
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)	
	Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)	

Expenditure

221008 Computer supplies and Information Technology (IT)	505	421	83.4%
221011 Printing, Stationery, Photocopying and Binding	216	180	83.4%
224006 Agricultural Supplies	10,000	10,000	100.0%
227001 Travel inland	6,494	5,414	83.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,216	Non Wage Rec't: 6,015	Non Wage Rec't: 83.4%
Domestic Dev't:	10,000	Domestic Dev't: 10,000	Domestic Dev't: 100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,216	Total 16,015	Total 93.0%

Vote: 533 Masaka District**2015/16 Quarter 4****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**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))	81 (81 parishes received anti-vermin services during the period)	207.69	i) High cost the bait ii) No extra fund to pay casual labourers ii) 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)	254 (254 cases followed up with which 126 stray dogs eliminated 1/4 of strichenen procured 4 sub-counties mobilised)	101.60	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Advice given & follow up on dog bite cases undertaken in all sub-counties of -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera, -Bukakata, Buwunga, Kyesiiga, Kyanamukaka & Mukungwe		
<i>Expenditure</i>				
227001 Travel inland	741	1,218	164.4%	
	<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> 1,218	<i>Non Wage Rec't:</i> 70.0%	
	<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 1,741	Total 1,218	Total 70.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata and Kyanamukaaka sub-counties)	58 (58 Tsetse fly traps deployed & maintained in the financial year; =16 traps deployed in Bukakata (Makonzi & Bukibonga parishes) =15 traps deployed in Kyanamukaaka =15 traps deployed in Kyesiiga =12 traps deployed in Bukakata (Sunga parish))	96.67	1) Understaffing 2) Motorcycles are in poor mechanical conditions 3) Insufficient funds to conclusively undertake surveys on status of bee farming in the planned sub-counties
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Vote: 533 Masaka District**2015/16 Quarter 4****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>	<p>i) 58 Bee farmers trained in improved apiary technologies during the financial year;</p> <p>a) 7 bee farmers in Buwunga (apiary site selection, hive baiting & installation & apiary management)</p> <p>b) 19 bee farmers in Kyesiiga (hive inspection & apiary manageme</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	253	211	83.4%
221011 Printing, Stationery, Photocopying and Binding	108	90	83.4%
227001 Travel inland	3,247	2,707	83.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,608	Non Wage Rec't: 3,008	Non Wage Rec't: 83.4%
Domestic Dev't:	3,001	Domestic Dev't: 3,001	Domestic Dev't: 100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,609	Total 6,009	Total 90.9%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	5 (5 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	50.00	No challenge
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Vote: 533 Masaka District**2015/16 Quarter 4****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 issued with trade licenses	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	26 (8 Businesses certified and licences issued)	260.00	
No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	23 (One business inspected for compliance in Katwe-Butego)	115.00	
No of awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	11 (11 Trade sensitisation meetings done)	110.00	
Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries		
<i>Expenditure</i>				
227001 Travel inland	5,371	10,742	200.0%	
	<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> 10,742	<i>Donor Dev't:</i> 200.0%	
	Total 5,371	Total 10,742	Total 200.0%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)	6 (Six (6) businesses acquired UNBS certification)	200.00	No challenge
No of businesses assisted in business registration process	30 (Thirty (30) businesses assisted in business registration)	25 (25 businesses assisted for business registration)	83.33	
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)	8 (8 radio shows done in Total.)	66.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227002 Travel abroad	3,832	7,664	200.0%	
	<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> 3,832	<i>Donor Dev't:</i> 7,664	<i>Donor Dev't:</i> 200.0%	
	Total 3,832	Total 7,664	Total 200.0%	

Output: Market Linkage Services

No. of producers or	37 (2.1 Five (5) Project	7 (Seven (7) producer groups	18.92	No challenge
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Vote: 533 Masaka District**2015/16 Quarter 4****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

producer groups linked to market internationally through UEPB

Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuzi

linked to the Export market in 9 sub-counties)

2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuzi

No. of market information reports disseminated

12 (12 Market information reports disseminated to farmers in all Sub-counties.)

27 (27 market information reports disseminated to all sub-counties)

225.00

Non Standard Outputs:

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)

686

1,371

200.0%

227001 Travel inland

5,000

10,000

200.0%

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: 11,371

Donor Dev't: 200.0%

Total

5,686

Total 11,371

Total

200.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

20 (20 cooperative groups assisted in registration in all sub-counties.)

13 (13 cooperative groups mobilised for registration)

65.00

No. of cooperative groups mobilised for registration

20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)

17 (17 cooperative groups mobilised for registration as cooperative societies)

85.00

High fraud in SACCOs affects cooperative growth as many stakeholders can not secure their savings with SACCOs

Vote: 533 Masaka District**2015/16 Quarter 4****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	33 (33 cooperatives societies audited)	42.31	
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By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego & Kimanya-Kyabakuza

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

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

1.4 Fifty Eight (58) Cooperative Societies Supervision)

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	1,200	200.0%
223001 Property Expenses	472	944	200.0%
227001 Travel inland	9,000	18,000	200.0%
<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> 20,144	<i>Donor Dev't:</i> 200.0%
Total	10,072	Total 20,144	Total 200.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 New tourist sites identified in the entire	5 (5 New tourist sites identified and added to the District	50.00	The District needs to engage a consultant to
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Vote: 533 Masaka District**2015/16 Quarter 4****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)	District.) 15 (15 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuzza, Nyendo/ssenyange, Kyanamukaaka, Kysesiga, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire District.)	Magazine) 10 (10 hospitality facilities identified and documented)	66.67	develop a District Tourism Strategic Plan. However this requires additional funds which we did not have in the budget.
No. of tourism promotion activities mainstreamed in district development plans	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamukaaka and Bukakata)	15 (15 Tourism sites were identified and draft Tourism manual completed)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	2,667	5,622	210.8%	
	<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> 5,622	<i>Donor Dev't:</i> 210.8%	
	Total 2,667	Total 5,622	Total 210.8%	

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 (4 value addition support report produced)	#Error	High cost of capital and turbulence in the supply of agricultural production affected growth in value addition
No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	28 (28 value addition facilities identified and promoted)	56.00	
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)	7 (7 Producer Groups obtained value addition facilities)	140.00	
No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	7 (7 Producer Groups mainly SMEs formed in the course of the year)	140.00	
Non Standard Outputs:	1 fruit processing factory for Masaka established	No progress on output		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	200	200.0%	
227001 Travel inland	845	1,689	200.0%	

Vote: 533 Masaka District

2015/16 Quarter 4

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>		<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>	945	<i>Donor Dev't:</i>	1,889	<i>Donor Dev't:</i>	200.0%
Total	945	Total	1,889	Total	200.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Inadquate funds to finance all the planned activities.

Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Monthly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Monthly field monitoring carried out.</p>	<p>All staff salaries paid for 12 months. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve routine fridge maintenance carried</p>		
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Expenditure

211101 General Staff Salaries	1,648,810	1,720,046	104.3%
211103 Allowances	2,400	1,200	50.0%
221002 Workshops and Seminars	140,000	385,928	275.7%
221009 Welfare and Entertainment	3,500	2,000	57.1%
221011 Printing, Stationery, Photocopying and Binding	14,000	13,291	94.9%
222001 Telecommunications	500	500	100.0%
223005 Electricity	2,500	2,405	96.2%
223006 Water	500	160	32.0%
227001 Travel inland	96,697	184,028	190.3%
227004 Fuel, Lubricants and Oils	30,000	80,979	269.9%
228002 Maintenance - Vehicles	12,731	12,126	95.2%

Vote: 533 Masaka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	1,648,810	<i>Wage Rec't:</i>	1,720,046	<i>Wage Rec't:</i>	104.3%
<i>Non Wage Rec't:</i>	42,404	<i>Non Wage Rec't:</i>	37,378	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	261,000	<i>Donor Dev't:</i>	645,239	<i>Donor Dev't:</i>	247.2%
Total	1,952,214	Total	2,402,663	Total	123.1%

*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)	1683 (No. of Deliveries conducted at Kitovu hospital)	129.46	The DPT3 performance indicator was not included however the achievement was 548. Deliveries were below the expected, however outpatient was over the expected due to malaria season.
Number of inpatients that visited the NGO hospital facility	6000 (Inpatients that visited Kitovu hospital.)	7722 (No of Inpatients that visited Kitovu hospital.)	128.70	
Number of outpatients that visited the NGO hospital facility	12000 (Outpatients that visited Kitovu hospital.)	16816 (No.of Outpatients that visited Kitovu hospital.)	140.13	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals **366,404** 366,404 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	366,404	<i>Non Wage Rec't:</i>	366,404	<i>Non Wage Rec't:</i>	100.0%
<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	366,404	Total	366,404	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	638 (No. of Deliveries that occurred at Kako, Butende, Nakasojo, Ssunga, Lambu.)	127.60	Nakasojjo HC received funds for all the four quarters. However DPT3 is still below the target
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	23152 (No. of Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	289.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)	2236 (No. of Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)	74.53	
Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	4460 (No. of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	111.50	
Non Standard Outputs:	NIL	NIL		

Expenditure

321418 Conditional transfers to NGO Hospitals **31,276** 31,288 100.0%

Vote: 533 Masaka District**2015/16 Quarter 4****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

<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>	31,288	<i>Non Wage Rec't:</i>	100.0%
<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	31,288	Total	100.0%

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

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 IVI, Bukoto HC III.)	34432 (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 IVI, Bukoto HC III.)	98.38	The outpatients and in patients were over the expected due to malaria season however the deliveries were below
% 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 (%age of Villages with functional VHTs at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	100.00	
No.of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	41 (No. of trained health workers 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.)	136.67	
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.)	10321 (No of 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.)	92.15	

Vote: 533 Masaka District**2015/16 Quarter 4****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.)	401628 (No of outpatients 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.)	135.39	
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.)	130 (No. of trained health workers 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.)	65.00	
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.)	9572 (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.)	95.72	
%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 (%age of approved posts filled with qualified health workers 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.)	87.50	
Non Standard Outputs:	N/A	NIL		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	126,959	125,097	98.5%	

Vote: 533 Masaka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	126,959	<i>Non Wage Rec't:</i>	125,097	<i>Non Wage Rec't:</i>	98.5%
<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	126,959	Total	125,097	Total	98.5%

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

No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	0 (N/A)	.00	N/A
No of staff houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

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>	29,366	<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	29,366	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 qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	100.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 4****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 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 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala 13 Nyendo Misaali 14 Kalagala COPE	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 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala 13 Nyendo Misaali 14 Kalagala COPE 15 Masaka School (SNE)	96.22	
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Vote: 533 Masaka District**2015/16 Quarter 4****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)

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

4Bbuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem

Departmental Hqtr Staff salary

b`e paid

One District Education Officer

One Senior Education Officer

One Office attendant)

Non Standard Outputs:

Registration of Candidaates,
Setting and modulation of
Mock Exams and participating
in National Kids athletics

N/A

Expenditure

211101 General Staff Salaries	4,438,674	4,529,370	102.0%
221011 Printing, Stationery, Photocopying and Binding	32,707	32,000	97.8%
227001 Travel inland	2,318	496	21.4%

Vote: 533 Masaka District**2015/16 Quarter 4****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>	4,438,674	<i>Wage Rec't:</i>	4,529,370	<i>Wage Rec't:</i>	102.0%
<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>	35,025	<i>Donor Dev't:</i>	32,496	<i>Donor Dev't:</i>	92.8%
Total	4,473,699	Total	4,561,866	Total	102.0%

*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 6Kyanamukaaaka Parents (Private) 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)	3966 (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 6Kyanamukaaaka Parents (Private) 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)	98.90	N/A
	Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga	Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga		

Vote: 533 Masaka District**2015/16 Quarter 4****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

	6 Kako	6 Kako		
	7Kasaala	7Kasaala		
	8Ndegeya C/U	8Ndegeya C/U		
	9Kyalusowe	9Kyalusowe		
	10Kaddugala	10Kaddugala		
	11Ndegeya R/C	11Ndegeya R/C		
	12St. Henry's Kiwaala	12St. Henry's Kiwaala		
	13Nyendo Misaali	13Nyendo Misaali		
	14 William Hill (Private)	14 William Hill (Private)		
	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		
	17St. Lucia Junior School(Private)	17St. Lucia Junior School(Private)		
	18 St Thereza Kirimya Parents (Private)	18 St Thereza Kirimya Parents (Private)		
	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		
	9 Katikamu)	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	

Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.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	33.33	
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Vote: 533 Masaka District**2015/16 Quarter 4****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 4****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 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	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	100.00	
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Vote: 533 Masaka District**2015/16 Quarter 4****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
	9 Katikamu
	10. Mulema
	11 Kikonda)

Non Standard Outputs: Conduct of Primary Leaving Conduct Exams (PLE) in 39 sitting centres in sub counties:

- 1.Kyanamukaka; 6
2. Buwunga : 11
- 3.Bukakata : 1
- 4 Mukungwe, 8
- 5 Kabonera : 8
- 6 Kyesiiga :5

N/A

Expenditure

263311 Conditional transfers for Primary Education	0	268,698	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	274,890	268,698	Non Wage Rec't: 97.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	274,890	268,698	Total 97.7%

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

Vote: 533 Masaka District**2015/16 Quarter 4****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 rehabilitated in UPE	0 (None)	0 (None)	0	Delayed requisition for the funds for completed work by contractors
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)	4 (Construction of two classrooms and delivery of furniture at Bujju P/S in Kyanamukaaka SC)	100.00	
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	198,027	211,708	106.9%	
281501 Environment Impact Assessment for Capital Works	100	100	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>	211,808	<i>Domestic Dev't:</i> 106.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	211,808	Total 106.6%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction of five stances lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Sub County respectively.)	15 (Construction of five stances lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Sub County respectively.)	100.00	None
No. of latrine stances rehabilitated	()	0 (None)	0	
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	56,340	53,495	95.0%	
281501 Environment Impact Assessment for Capital Works	300	300	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>	53,795	<i>Domestic Dev't:</i> 91.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	53,795	Total 91.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (None)	0	None
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Vote: 533 Masaka District**2015/16 Quarter 4****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 teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC)	1 (Completed the Construction of a four unit teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC is on-)	50.00	
Non Standard Outputs:	NA	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	80,712	75,694	93.8%	
281504 Monitoring, Supervision & Appraisal of capital works	686	686	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 81,498	Total 76,380	Total 93.7%	

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 (Delivery of teachers tables and chairs to Butale Mixed PS , St. Vincent Kyamuyimbwa PS, Kabonera in Kabonera SC, Ggulama PS and St. Kiziti Butenzi PS in Buwunga SC, Zzimmwe COPE in Kyanamukaaka SC, Butende PS in Mukungwe SC.)	.00	None
Non Standard Outputs:		None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	10,388	7,321	70.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 10,572	Total 7,321	Total 69.2%	

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

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	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	100.00	None
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Vote: 533 Masaka District

2015/16 Quarter 4

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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6. Education

COMPREHENSIVE	COMPREHENSIVE
ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI
LAKES HIGH SCH.KALINGA	LAKES HIGH SCH.KALINGA
JOHN HILL SS	JOHN HILL SS
KIKUNGWE S.S	KIKUNGWE S.S
GREEN HILL SS BUKOTO	GREEN HILL SS BUKOTO
MASAKA	MASAKA
KIRIMYA VOC.S.S	KIRIMYA VOC.S.S
MUGENDAWALA	MUGENDAWALA
LAKESIDE S.S NKOMA	LAKESIDE S.S NKOMA
ST MUGAGGA VOC	ST MUGAGGA VOC
SCHOOL KKINDU	SCHOOL KKINDU
ST MAURICE LWAGGULWE	ST MAURICE LWAGGULWE
S.S.S	S.S.S
ST ANTHONY S.S KAYUNGA	ST ANTHONY S.S KAYUNGA
KIZZA MEMORIAL	KIZZA MEMORIAL
VOCATIONAL S.S.S	VOCATIONAL S.S.S
KADDUGALA S.S	KADDUGALA S.S
ST MICHAEL VOCATIONAL	ST MICHAEL VOCATIONAL
SS BUTENDE	SS BUTENDE
MAWANDA HILL GIRLS SS)	MAWANDA HILL GIRLS SS)

Vote: 533 Masaka District**2015/16 Quarter 4****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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6. Education

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 (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)	201 (201 Secondary school teachers and Non teaching staff salaries in the following schools paid .1. Kikungwe S.S (29) in Kabonera 2. St. Anthony Kayunga (30) in Mukungwe 3. Kaddugala S.S (29) in Mukungwe 4. St. Maurice Lwaggulwe (20) in Kyesiiga 5. Kako SSS (41) in Mukungwe 6. St Mugagga Kindu Voc. Sec (26)	129.68	
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
211101 General Staff Salaries	1,226,077	1,242,956	101.4%	

Vote: 533 Masaka District**2015/16 Quarter 4****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>	1,226,077	<i>Wage Rec't:</i>	1,242,957	<i>Wage Rec't:</i>	101.4%
<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>	0	<i>Donor Dev't:</i>	0.0%
Total	1,226,077	Total	1,242,957	Total	101.4%

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries 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&)	6537 (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))	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	876,708	876,708	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>	876,708	<i>Non Wage Rec't:</i>	876,708	<i>Non Wage Rec't:</i>	100.0%
<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	876,708	Total	876,708	Total	100.0%

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

No. of classrooms constructed in USE	1 (Construction of class room blocks at Kayunga Secondary School)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	0	

Vote: 533 Masaka District**2015/16 Quarter 4****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

Non Standard Outputs: None N/A

Expenditure

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

Function: Skills Development*1. Higher LG Services***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 Technical Schools.)	32 (Tutors (23) Pre service (13) CCT (10) and support staff (9) were paid salaries and wages in Ndegeya Core P)	91.43	N/A
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	349 (349 students at Ndegeya PTC (177 Students in Year I & 172 Students in year II)	102.35	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	20,000	20,000	100.0%	
221002 Workshops and Seminars	15,000	15,000	100.0%	
221007 Books, Periodicals & Newspapers	1,999	1,999	100.0%	
221009 Welfare and Entertainment	22,000	21,000	95.5%	
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100.0%	
222003 Information and communications technology (ICT)	17,000	17,000	100.0%	
223005 Electricity	8,000	8,000	100.0%	
223006 Water	8,000	8,000	100.0%	
227001 Travel inland	76,000	56,200	73.9%	
228002 Maintenance - Vehicles	124,000	124,000	100.0%	
228004 Maintenance – Other	91,806	43,279	47.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	408,805	339,478	83.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	408,805	339,478	83.0%	

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

0 N/A

Vote: 533 Masaka District**2015/16 Quarter 4****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

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

Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	613,528	617,120	100.6%
<i>Wage Rec't:</i>	299,911	<i>Wage Rec't:</i> 303,503	<i>Wage Rec't:</i> 101.2%
<i>Non Wage Rec't:</i>	313,617	<i>Non Wage Rec't:</i> 313,617	<i>Non Wage Rec't:</i> 100.0%
<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	613,528	Total 617,120	Total 100.6%

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

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	Setting and modulation of 2016 Mock Examination ,Regestering of 2016 PLE Candidates, Purchase of stationary,Printing of Form X,Cordinating the department activities with the MoES AND PROVIDING SUPPORT TO TEACHERS plus monitoring of Education Institutions	0	N/A
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Expenditure

211101 General Staff Salaries	36,648	36,648	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,588	2,588	100.0%
227001 Travel inland	13,827	13,827	100.0%
228002 Maintenance - Vehicles	1,514	4,785	316.0%
228004 Maintenance – Other	366	400	109.3%
<i>Wage Rec't:</i>	36,648	<i>Wage Rec't:</i> 36,648	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	18,294	<i>Non Wage Rec't:</i> 21,599	<i>Non Wage Rec't:</i> 118.1%
<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 58,247	Total 106.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports to be submitted to District Council)	1 (Quarterly report was submitted to District Council)	25.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 4****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.	138 (78 UPE Schools and 68 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.)	140.82	
	<p>BUWUNGA Sub County</p> <p>Butale Moslem</p> <p>Nkuke</p> <p>Mugamba</p> <p>Narozari</p> <p>Lwannunda</p> <p>Kasaka</p> <p>Ggulama</p> <p>Kitengeesa C/U</p> <p>Kyassuma</p> <p>Bulando</p> <p>Kasozi St. Mary's</p> <p>Kyabbumba</p> <p>Kijonjo</p> <p>Kajuna</p> <p>Kyengerere</p> <p>Butenzi P/S</p> <p>Bulungibwabazadde Parents</p> <p>Ngobya Modern PS</p> <p>St. Gerald Nakateete PS</p> <p>Step by Step</p> <p>MUKUNGWE SUB-COUNTY</p> <p>Kiyumba</p> <p>Butende</p> <p>Mpugwe</p> <p>Kinyerere</p> <p>Kitenga</p> <p>Kako</p> <p>Kasaala</p> <p>Ndegeya C/U</p> <p>Kyalusowe</p> <p>Kaddugala</p> <p>Ndegeya R/C</p> <p>St. Henry's Kiwaala</p> <p>Nyendo Misaali</p> <p>Kalagala COPE</p> <p>Good Hope Mpugwe</p> <p>Brain Trust Luvule</p> <p>Toto wa Uganda PS</p> <p>Mpugwe Education Centre</p> <p>KYANNAMUKAACA SUB-COUNTY</p> <p>Kkindu</p> <p>Kamengo St. Jude</p> <p>Kyantale</p> <p>Buwunde</p> <p>Kyamula</p> <p>Bujju</p> <p>Lukodde Mos.</p> <p>Luzinga</p>			

Vote: 533 Masaka District

2015/16 Quarter 4

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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6. Education

Buna
 Lukodde St. Francis
 Zzimwe COPE
 Kamuzinda Cope
 Molly & Paul PS
 New Life PS
 St. Paul Bukunda
 Kyanamukaaka Parents

KABONERA SUB COUNTY:

Kisenyi
 Bisanje R/C
 Kiwanyi
 Kiziba
 Butale Mixed
 Butaaya
 Kitanga
 Kasango
 Kikungwe Mos.
 Gayaza Muliira
 Kaseeta
 Bisanje Moslem
 Ahamadiya
 Kikungwe C/U
 Kyamuyimbwa
 Nabinene
 Gayaaza Nasanaeri PS
 Kirimya Parents PS
 Kirimya Islamic PS
 Aunt Ruth Kirimya PS

BUKAKKATA SUB-COUNTY

Kabendera
 Ssunga
 Bukakkata
 Ggolooba
 King Fahad PS
 Sun Light
 Kaziru Public
 Christ Embassy

KYESIIGA Sub County

Kitunga C/U
 Lwaggulwe
 Bbuuliro
 Kyesiiga
 Kabanda
 Bugere
 Kitunga Moslem
 Katikamu
 Kikonda
 Mulema
 Mantainance and servicing of vehicles.)

Vote: 533 Masaka District

2015/16 Quarter 4

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 secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	19 (Six Gov't Aided Secondary schools and 13 USE Private PARTERSHIP Schools were monitored once qtr)	100.00	
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No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (Monitored one tertiary institution in the district (Ndegeya Core PTC))	100.00	
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,144	103.6%
227001 Travel inland	22,000	22,173	100.8%
228002 Maintenance - Vehicles	7,896	4,496	56.9%
228004 Maintenance – Other	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,496	31,413	91.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,496	31,413	91.1%

Output: Sports Development services

0 N/A

Non Standard Outputs: Games and Sports supported in the District. N/A

Expenditure

221010 Special Meals and Drinks	4,000	68,468	1711.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	68,468	1711.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	68,468	1711.7%

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 4

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

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

221011 Printing, Stationery, Photocopying and Binding	1,600	1,074	67.1%
211101 General Staff Salaries	42,363	42,363	100.0%
227001 Travel inland	29,224	8,252	28.2%
<i>Wage Rec't:</i>	42,363	42,363	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	31,304	9,326	<i>Non Wage Rec't:</i> 29.8%
<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	73,667	51,689	Total 70.2%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	()	27 (1. Lwakaddu- Kyanjale 10Km 2. Lwannunda- Gulama 5.56Km 3. Mutemula-Nakiyaga Road 11.14Km)	0	

Vote: 533 Masaka District**2015/16 Quarter 4****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 Kidida-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 Kidida-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	274 (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 Kidida-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 Kidida-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	100.00	
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Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road

184,599

128,872

69.8%

Vote: 533 Masaka District**2015/16 Quarter 4****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>	128,872	<i>Non Wage Rec't:</i>	69.8%
<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	128,872	Total	69.8%

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

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	Road Maintenance Unit maintained in Working Condition.	0	Low levels of funding.
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Expenditure

231005 Machinery and equipment	89,182	68,632	77.0%
<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>	68,632
<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	68,632
			77.0%

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

Non Standard Outputs:	District compound Maintenance	N/A	0	N/A
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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
			3.3%

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

Non Standard Outputs:	Finishing works on proposed Administrative Block at Kizungu.	N/A	0	N/A
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Expenditure

231001 Non Residential buildings	116,000	107,754	92.9%
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Vote: 533 Masaka District**2015/16 Quarter 4****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)

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:	116,000	Domestic Dev't:	107,754	Domestic Dev't:	92.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,000	Total	107,754	Total	92.9%

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**

Non Standard Outputs:	.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance. Payment of staff salaries.	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.	0	N/A
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Expenditure

211101 General Staff Salaries	27,952	27,952	100.0%		
221009 Welfare and Entertainment	3,000	1,618	53.9%		
221011 Printing, Stationery, Photocopying and Binding	2,700	2,866	106.2%		
223006 Water	56	179	320.2%		
227001 Travel inland	3,000	6,491	216.4%		
Wage Rec't:	27,952	Wage Rec't:	27,952	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,756	Domestic Dev't:	11,154	Domestic Dev't:	127.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,708	Total	39,106	Total	106.5%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	()	34 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0	N/A
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Vote: 533 Masaka District**2015/16 Quarter 4****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 sources tested for water quality	()	34 (Twenty two new point water sources and 12 existing water facilities in the whole district.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (Three District Water Supply and Sanitation Coordination Meeting was held.)	0	
No. of supervision visits during and after construction	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	60 (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)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	8,995	13,173	146.4%	
227001 Travel inland	20,227	20,686	102.3%	
	<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> 29,222	<i>Domestic Dev't:</i> 33,859	<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 29,222	Total 33,859	Total 115.9%	

Vote: 533 Masaka District**2015/16 Quarter 4****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: Promotion of Sanitation and Hygiene**

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

221002 Workshops and Seminars	22,000	22,200	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,400	22,200	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,400	22,200	99.1%

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

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 .	KaboneraButaleButale C/U p/S Kyesii gaBugere Bugere Moslem p/s KyamukaakaKyantale Hopefull Kamungu Kabonera KyamuyimbwaSt Charles Lwanga Butaaya BuwungaKajunaSt Bernabas Mugamba P/S Mukungwe MatangaSt Gregory Butende p/s BukkakataSun	0	N/A
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Expenditure

312104 Other Structures	75,746	79,558	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,746	79,558	105.0%
Donor Dev't:		0	0.0%
Total	75,746	79,558	105.0%

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.)	24 (1Kyesii gaKitungaKitunga 2Kyesii gaLwemmoddeKasanje 3Kyesii gaBbuliroBbuliro A 4Kyesii gaBbuliroBbuliro B 5KyanamukaakaKamuzindaBule	100.00	N/A
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Vote: 533 Masaka District

2015/16 Quarter 4

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

geya A
 6KyanamukaakaKamuzindaBule
 geya B
 7KyanamukaakaZzimweKatinyo
 ndo
 8KyamukaakaZzimweButaano
 9KaboneraKaboneraBusagara
 10KaboneraKaboneraKito
 11KaboneraKakunyuKisenyi
 A

 Construction of 12 Hand
 Augured Wells at the locations
 below:
 12KaboneraKakunyuKisenyi
 B
 13KaboneraKakunyuKasango
 15BukakataBuzirangoBuzirango
 A
 16BukakataBuzirangoBuzirang
 o B
 17BukakataMakonziMakonzi
 Landing site
 18BuwungaBuwungaBuwunga
 19BuwungaTekeraKitoma
 20MukungweBulayiMitemula
 21MukungweBulayiNakatooke
 22MukungweMatanga Kayunga
 23KaboneraKakunyuKisenyi
 B
 24KaboneraKakunyuKasango
 25BukakataBuzirangoBuzirango
 A)

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	151,732	151,732	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>	151,732	<i>Domestic Dev't:</i> 151,732	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	151,732	Total 151,732	Total 100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated () 20 (BukakataMakonziMakonzi HCII) 0 N/A
 BukakataBukakataKabasese site

Vote: 533 Masaka District

2015/16 Quarter 4

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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7b. Water

KyesiigaKitungaKitunga HCII

BukakataSungaSunga Village

BukakataSungaBukaayi

BuwungaGgulamaGgulama village

KaboneraBukotoBukoto HCIII

KaboneraKakunyuBukoto HCIII

KaboneraKyamuyimbwaKyamu yimbwa p/s

BuwungaNkukeNkuke Town

BuwungaKasakaKasaka

KyanamukaakaKyantaleKitofaal

Vote: 533 Masaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

i

KyesiigaKyesiigaKabanda

BuwungaKajunaMugamba

KaboneraButaleKikungwe

KyanamukaakaBunaBuna p/s

MukungweSamaliaMisaali

KoboneraKitangaKitanga Village

KyanamukaakaZzimweMinyinya proper

KyanamukaakaKyantaleKyanamuk HC IV)

No. of deep boreholes drilled (hand pump, motorised)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	2 (1Buwunga,Ggulama,Ggulama T/C 2Kabonera, Kyamuyimbwa, Busense.)	100.00
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Non Standard Outputs:	N/A	N/A
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Vote: 533 Masaka District

2015/16 Quarter 4

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

Expenditure

312104 Other Structures	88,283	88,283	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>	88,283	<i>Domestic Dev't:</i> 88,283	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,283	Total 88,283	Total 100.0%	

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 for prioritization climate change strategies as the impacts of CC are affecting most natural resource through increased funding & capacity building

Vote: 533 Masaka District

2015/16 Quarter 4

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	15		
	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			

Vote: 533 Masaka District**2015/16 Quarter 4****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

Networking- Private sector, 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	147,666	100.0%
221008 Computer supplies and Information Technology (IT)	2,700	250	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	336	15.3%
227001 Travel inland	41,759	4,317	10.3%
Wage Rec't:	147,666	Wage Rec't: 147,665	Wage Rec't: 100.0%
Non Wage Rec't:	5,659	Non Wage Rec't: 4,903	Non Wage Rec't: 86.6%
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 152,568	Total 26.9%

Output: Tree Planting and Afforestation

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)	200 (104000 eucalyptus tree seedlings distributed & planted 150 Avacadoes fruit tree seedlings planted at the St. Vencetian seminary mitemula)	100.00	implementation funds from LVEMPII come in late on 15th June 2016 and the environment was so dry. Hence funds
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Vote: 533 Masaka District**2015/16 Quarter 4****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

	promotion of stabilised bricks in construction industry to reduce on tree destruction)	4 community tree nurseries are operational and april 2016 rains produced 105,000 tree seedlings of eucalyptus, coffee elite, musizi, and fruits root stock which were sold at a reduced price to the community.)		remained on account utilised, targeting the august - December rains.
Number of people (Men and Women) participating in tree planting days	1250 (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)	68 (15 youth were trained in soil and water conservation structure making. A 4 days practical exercise was conducted 800 metres of soil & water conservation structures constructed at the Bishops Kamya plantation. Planted 15kg fo calliandra seeds along the soil bunds and were affected by the dry season)	5.44	
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> 150,000	<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)	104 (4 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)	11.69	Late release of LVEMPII funds delayed most projects implementation, institutional stoves construction awaits the first quarter of 2016/17
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Vote: 533 Masaka District**2015/16 Quarter 4****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

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 agro-forestry demonstration for avacadoes fruits established. A training of 26 members trained in charcoal brequetting making quality improvement in Kampala)	2.13	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	17,500	9,979	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	300,000	9,979	3.3%
Total	300,000	9,979	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)	41 (monitoring and inspection for Manwa Natural Local forest reserves which under theate)	70.69	Local revenue source of funds was inadequate & much pressure from communities and stakeholders
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	20 (Community wetland management committees established)	7 (wetlands management committees of Kikungwe-Butale Njagano & Bisanje established and trained in wise use wetland activities, monitoring of ENR problems.)	35.00	Prolonged dry spell has caused increased wetland cultivation and need for government to act now by finding alternative survival mechanism to the communities.
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	2,150	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,075	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,075	76.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (6 sub county wetland action plan developed)	0 (N/A)	.00	prolonged dry spell which is occurring since May- date is failing our efforts of restoration. Government should deploy more police officer with facilitation to assist the district to recover/restore 80% of the degraded areas.
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)	60 (Kikungwe-Butale wetland - 30ha & Jagano wetland -30 under restoration exercise)	60.00	
	20kms of wetlands areas demarcated			
	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming)			
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	22,500	2,704	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	2,704	1.4%
Total	200,300	2,704	1.3%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 533 Masaka District**2015/16 Quarter 4****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

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)	60 (community members trained in wetland conservation monitoring and still on-going)	6.00	Awareness and sensitization for communities still inadequate more efforts & facilitation needed to reduce the natural resources degradation.
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,500	1,250	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	1,250	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,500	1,250	Total 50.0%

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 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 Environmental Screening for 40 district projects done by end march 2015 environmental monitoring for	110 (areas of Manwa, butale, kikungwe, Jagano, Butebere, kisuna, and kyanamukaka have been monitored and culplits apprehended)	55.00	A need for government intervention to curb down the encroachment of the natural resources.
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Vote: 533 Masaka District

2015/16 Quarter 4

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

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		2,736	69.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,147	<i>Non Wage Rec't:</i>	2,736	<i>Non Wage Rec't:</i> 53.2%
<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	5,147	Total	2,736	Total 53.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None

Vote: 533 Masaka District**2015/16 Quarter 4****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:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 4 Sub county community developemnt staff paid for 12 months		
	200 Community developemnt groups registered and issued with certificates	320 Community development groups registered and issued with certificates		
	District community development office operated and maintained	District community development office operated and maintained		
	Sub county community development staff activities monitored	Sub county community devel		
	MVRC and district staff activities monitored			
	NGOs and CBOs networked			
	Sub county Community developemnt offices supported with minimal operation funds			

Expenditure

211101 General Staff Salaries	107,613	107,613	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	3,779	3,567	94.4%
291001 Transfers to Government Institutions	0	10,744	N/A
<i>Wage Rec't:</i>	107,613	<i>Wage Rec't:</i> 107,613	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	5,779	<i>Non Wage Rec't:</i> 4,067	<i>Non Wage Rec't:</i> 70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 10,744	<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	113,392	Total 122,424	Total 108.0%

Output: Probation and Welfare Support

No. of children settled	120 (Children homes, relatives and suitable alternative homes)	122 (Children homes, relatives and suitable alternative homes such as foundation of hopA, Aid child Kijjabwemi, Nature plus)	101.67	Support from Organizations such as Rock of Joy, Love for all, MILDMAY, Suubi Lyaabato
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Vote: 533 Masaka District**2015/16 Quarter 4****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:	refresher trainings and functionality of parasocia workers conducted	24 juvenile cases were handled. (some were sentenced to community service, some of the cases were granted court bail, others committed to Kampiringisa and Nagguru remand homes.
	12 juvenile cased handled and concluded	
	district and Sub county OVC coordination meetings conducted	OVC MIS data was collected from 38 CSOs and uploads on the Ministry web
	12 children homes supervised	
	Social inquiries on social welfre cases conducted and followed up	
	OVC data updates conducted	
	Probation office operated and maintained	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
223005 Electricity	800	700	87.5%
227001 Travel inland	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	5 PTA meetings on inclusive education conducted	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights - (Bukakata persons with disability group and masaka parents support association for children with disabilities)	0	Support from organisations: Sighn Health and CoRSU contributed to over performance
	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights			
	100 primary school leaders trained in handling children with disabilities	District rehabilitation office accessed o		
	District rehabilitation office operated and maintained			
	2 monitoring visits conducted on CBR activities			

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
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Vote: 533 Masaka District**2015/16 Quarter 4****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	3,400	100.0%	
228002 Maintenance - Vehicles	160	160	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,760	Non Wage Rec't: 5,760	Non Wage Rec't: 100.0%	
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 5,760	Total 100.0%	

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)	128 (26 learners in Kyanamukaka S/C 19 learners in Buwunga S/C 21 learners in Kabonera S/C 13 learners in Bukakata S/C 23 learners in Kyesiiga S/C 26 learners in Mukungwe S/C)	106.67	None
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 12 instructors was paid for the 12 months of F/Y 2015/ 2016		
	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		
	Proficiency tests for 120 learners prepared	Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C		
	1 FAL programme annual review meeting held	Mukungwe S/C prepared and admnis		
	1 monitoring of FAL activities conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	6,882	6,880	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,882	Non Wage Rec't: 7,880	Non Wage Rec't: 100.0%	
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 7,880	Total 100.0%	

Output: Gender Mainstreaming

0 N/A

Vote: 533 Masaka District**2015/16 Quarter 4****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	1 District gender forum meetings held		
	sector and sub county gender priorities updated	sector and sub county gender priorities updated in their workplans of 2016/ 2017		
	Communities sensitized on gender based violence	Buganda women leaders were sensitised on gender based violence and its negative impact		
	Shelter for GBV monitored			
	1 District gender forum meetings held			
	District gender profile updated			

Expenditure

227001 Travel inland	2,260	1,167	51.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,260	1,167	51.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,260	1,167	51.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Alternative care places such as Nagguru and Kampiringisa)	28 (3 juvenile of theft charges were sentenced to community service, 4 committed to Kampiringisa rehabilitation centre, 6 were granted court bail	280.00	more that 75% of the funds for this programme were accessed in the Fourth quarter
		28 juveniles committed offenses including Defilement, Theft, Possession of drugs, threatening violence, assault. Actions included presenting them to court and some were committed to Kampiringisa Rehabilitation centre, others to Nagguru remand home, some were released on caution, others committed to community service)		

Vote: 533 Masaka District**2015/16 Quarter 4****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:	24 youth group leaders trained in entrepreneurship skills	18 Youth groups benefited from YLP
	24 youth group income generating projects funded	29 youth livelihood beneficiary projects monitored and mobilized to repay the borrowed funds adhering to their repayment agreements. During the monitoring the implementation status of projects was assessed, record
	24 youth livelihood beneficiary projects monitored	

Expenditure

227001 Travel inland	249,779	153,566	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	249,779	153,566	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	249,779	153,566	61.5%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	6 (Kabonera, Kyanamukaaka, Bukakata, Buwunga, kyessiiga and Mukungwe Sub county newly elected youth councils were supported to mobilize their youth to form groups and benefit from YLP, cage fishing under OWC and to monitor YLP beneficiary projects in their sub counties.)	100.00	Received no additional funds from Local revenue
Non Standard Outputs:	Two Youth council executive committee meetings held	29 youth groups which benefited from Youth livelihood programme in 2014/2015 were monitored		
	Masaka youth represented at the national youth day celebrations	24 YLP youth group beneficiaries were mobilized to start repaying the loans		
	Youth livelihood beneficiary groups monitored	The Newly elected youth council exec		

Expenditure

227001 Travel inland	4,875	4,373	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,875	4,373	89.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,875	4,373	89.7%

Output: Support to Disabled and the Elderly

Vote: 533 Masaka District

2015/16 Quarter 4

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

No. of assisted aids supplied to disabled and elderly community	6 (Masaka Vocational rehabilitation centre)	8 (5 young PWDS of Masaka Vocational rehabilitation centre were given wheel chairs, 3 sets of brail materials were given to PWD children at Good samaritan school for the deaf in Kitengeesa Buwunga Sub county and Masaka school of children with special needs Ndegeya)	133.33	Budget cuts led to reduced funding for Masaka Vocational rehabilitation centre. From the planned 1,800,000 a quarter to 891,000
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Non Standard Outputs:	8 PWD Group Projects Funded under special grant 2 special grant committee meetings held 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	7 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka, step by step women's group of kidda Buwunga, Epilepsy support Association of Mukungwe Kanywa Farmers disabled people's group Mukungwe, Balema Tuk		
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Expenditure

221002 Workshops and Seminars	2,647	1,381	52.2%
223005 Electricity	1,000	1,100	110.0%
223006 Water	1,000	1,000	100.0%
227001 Travel inland	20,000	15,309	76.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,647	<i>Non Wage Rec't:</i> 18,790	<i>Non Wage Rec't:</i> 76.2%
<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	24,647	Total 18,790	Total 76.2%

Output: Labour dispute settlement

0 N/A

Vote: 533 Masaka District**2015/16 Quarter 4****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:	100 labour cases handled and settled	48 labour cases were handled and 8 pending ones followed and concluded
	pending labour cases followed up	4 work places were inspected (a health centre in Kabonera)
	2 sensitization meetings for workers and employers conducted	where many workers had reported incidences on non payment of wages, unfair dismissal and non ethical behaviour to patient
	10 work places inspected to assess safety of workers and adherence to labour regulations	
	labour office operated and maintained	

Expenditure

227001 Travel inland	2,000	2,000	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>	2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%
<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 2,000	Total 100.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	7 (women councils of Bukakata, Buwunga and Kabonera, Kyanamukaka, Kabonera,)	116.67	NIL
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	Facilitated a team of 14 women		
	coordination with the national women council			

Expenditure

227001 Travel inland	2,876	2,876	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>	2,876	<i>Non Wage Rec't:</i> 2,876	<i>Non Wage Rec't:</i> 100.0%
<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	2,876	Total 2,876	Total 100.0%

Vote: 533 Masaka District

2015/16 Quarter 4

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	13 Community group projects funded with CDD grant	5 Community development group projects were funded with CDD- (Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyesiiga Sub county Buyaga Buyonjo CBHC group in Kyanamukaka	0	None
	13 groups appraised for CDD funding			
	15 ongoing community CDD projects monitored			
	13 CDD projects environmentally certified	Kasaali Women Out of Poverty in Kabonera Sub county		
		Ba		

Expenditure

263104 Transfers to other govt. units (Current)	19,728	8,745	44.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	19,728	8,745	44.3%
<i>Donor Dev't:</i>		0	0.0%
Total	19,728	8,745	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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Salaries for two staffs paid

Official Public days attended.

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

Council meetings attended.

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

Draft Contract Form B for FY 2016/17 Coordinated Quarterly performance progressive report for FY 2015/2016 prepared.

Office equipment like Stationery for the smooth running of the office procured and in place,

Four Staff meetings Conducted

Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.

Planner's duty Allowance paid.

Planner's Fuel paid.

District Annual Workplan for FY 2016/2017 presented before the District Council.

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

Salaries for two staffs paid

Official Public days attended.

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

Council meetings attended.

Quarterly performance progressive report for FY 2015/2016 prepared.

Office equipment like

Vote: 533 Masaka District

2015/16 Quarter 4

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

211101 General Staff Salaries	17,450	17,450	100.0%	
211103 Allowances	5,472	5,472	100.0%	
221002 Workshops and Seminars	3,870	2,739	70.8%	
221007 Books, Periodicals & Newspapers	810	810	100.0%	
221008 Computer supplies and Information Technology (IT)	5,884	7,835	133.2%	
221011 Printing, Stationery, Photocopying and Binding	2,450	1,838	75.0%	
222001 Telecommunications	2,250	2,200	97.8%	
222003 Information and communications technology (ICT)	1,800	1,900	105.6%	
227001 Travel inland	10,365	17,291	166.8%	
<i>Wage Rec't:</i>	17,450	<i>Wage Rec't:</i> 17,450	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	30,516	<i>Non Wage Rec't:</i> 36,125	<i>Non Wage Rec't:</i> 118.4%	
<i>Domestic Dev't:</i>	2,384	<i>Domestic Dev't:</i> 3,960	<i>Domestic Dev't:</i> 166.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,349	Total 57,534	Total 114.3%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	Nil
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)	100.00	
No of Minutes of TPC meetings	12 (Twelve DTTC and DBD meetings coordinated at the District Headquarters)	12 (Twelve DTTC and DBD meetings coordinated at the District Headquarters)	100.00	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	292	355	121.6%	
222003 Information and communications technology (ICT)	120	120	100.0%	
227001 Travel inland	5,740	6,987	121.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,152	<i>Non Wage Rec't:</i> 7,462	<i>Non Wage Rec't:</i> 121.3%	
<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	6,152	Total 7,462	Total 121.3%	

Output: Statistical data collection

0 Nil

Vote: 533 Masaka District**2015/16 Quarter 4****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:	Six LLGs i.e Kyanamukaaka, Buwunga, Bukakata, Kabonera, Mukugwe & Kyesiiga. Data entered and analysed	LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2016.
	LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.	
	"HIV/AIDS prevention activities supported"	
	Environment and Climatic change under taken	
	Gender Equity promoted	
	Population issues coordinated	

Expenditure

221008 Computer supplies and Information Technology (IT)	450	1,029	228.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	1,029	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	1,029	60.6%

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.	Procurement of One Rolling Chair for Deputy Chief Administrative Officer. Five years DDPII for FY 2015/16-2019/20 updated.	0	Nil
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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	300	157.9%
221012 Small Office Equipment	192	250	130.2%
222001 Telecommunications	190	100	52.6%
227001 Travel inland	2,900	7,820	269.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	8,220	250.6%
Domestic Dev't:	5,914	6,800	115.0%
Donor Dev't:		0	0.0%
Total	9,194	15,020	163.4%

Output: Management Information Systems

Vote: 533 Masaka District**2015/16 Quarter 4****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:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	IT strategy coordinated and Internet maintained at District headquarters.	0	Nil
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	3,394	3,930	115.8%	
222003 Information and communications technology (ICT)	6,300	6,480	102.9%	
227001 Travel inland	500	3,900	780.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,800	Non Wage Rec't: 10,380	Non Wage Rec't: 152.6%	
Domestic Dev't:	3,394	Domestic Dev't: 3,930	Domestic Dev't: 115.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,194	Total 14,310	Total 140.4%	

Output: Operational 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	Internal Assessment programmes for FY 2014/15 cocoordinated. 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. All LLGs supporte	0	Nil
<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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,500	Non Wage Rec't: 6,500	Non Wage Rec't: 76.5%	
Domestic Dev't:	2,384	Domestic Dev't: 2,145	Domestic Dev't: 90.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,884	Total 8,645	Total 79.4%	

Output: Monitoring and Evaluation of Sector plans

0 No challenge.

Vote: 533 Masaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
Coordinating PAF monitoring in the District	Coordinating PAF monitoring in the District
PAF meetings coorducted.	
Timely accountability and reporting done	
Timely submission of Official documents made	
Technical guidance concerning Planning & Budgeting given to HODs and LLGs	
District Website fully updated.	
All madatory workplans and reports in place.	
Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	
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.	
Four LGMSDP monitoring visits made	
District Annual Work Plan for FY 2016/17 put in place before January 30, 2016	
LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015	
Five years DDPII for FY 2015/16-2019/20 up-dated.	
Statistics Committee coordinated	
OBT activities coordinated	

Vote: 533 Masaka District

2015/16 Quarter 4

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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10. Planning

timely.

Expenditure

221010 Special Meals and Drinks	6,000	6,000	100.0%
222003 Information and communications technology (ICT)	840	750	89.3%
227001 Travel inland	23,045	17,083	74.1%
<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> 20,833	<i>Non Wage Rec't:</i> 78.0%
<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 23,833	Total 79.8%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 No challenge

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

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

Vote: 533 Masaka District

2015/16 Quarter 4

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>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.</p> <p>Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.</p> <p>Procurement of Three Printers for PAS, Service Commission and Fisherise Office.</p>	<p>Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county. Procurement of Rolling Chairs for DCAO</p>
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Expenditure

231007 Other Fixed Assets (Depreciation)	20,090	17,790	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,090	17,790	88.5%
Donor Dev't:		0	0.0%
Total	20,090	17,790	88.5%

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

Non Standard Outputs:	Salaries paid to Audit Staffs for twelve months Four District quarterly Audit reports produced at the District headquarters	0	No challenge
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Vote: 533 Masaka District

2015/16 Quarter 4

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

Expenditure

211101 General Staff Salaries	44,179	44,179	100.0%	
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	1,050	105.0%	
227001 Travel inland	3,849	4,557	118.4%	
<i>Wage Rec't:</i>	44,179	<i>Wage Rec't:</i> 44,179	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	6,524	<i>Non Wage Rec't:</i> 6,449	<i>Non Wage Rec't:</i> 98.9%	
<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 50,628	Total 88.2%	

Output: Internal Audit

No. of Internal Department Audits	()	17 (All Department and all Sub counties.)	0	Nil
Date of submitting Quaterly Internal Audit Reports	()	30-06-2016 (At the District Headquarters.)	0	
Non Standard Outputs:		N/A		

Expenditure

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	2,440	81.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,975	<i>Non Wage Rec't:</i> 74.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 2,975	Total 74.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,831,493	<i>Wage Rec't:</i> 9,019,264	<i>Wage Rec't:</i> 102.1%
<i>Non Wage Rec't:</i>	7,069,862	<i>Non Wage Rec't:</i> 5,296,575	<i>Non Wage Rec't:</i> 74.9%
<i>Domestic Dev't:</i>	1,009,373	<i>Domestic Dev't:</i> 1,002,215	<i>Domestic Dev't:</i> 99.3%
<i>Donor Dev't:</i>	1,387,420	<i>Donor Dev't:</i> 782,026	<i>Donor Dev't:</i> 56.4%
Total	18,298,148	Total 16,100,080	Total 88.0%

Vote: 533 Masaka District**2015/16 Quarter 4****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	194,224
Sector: Works and Transport				14,579	18,778
LG Function: District, Urban and Community Access Roads				14,579	18,778
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,579	18,778
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	10,162
Item: 263312 Conditional transfers for Road Maintenance					
Luvule-Nabugabo 6.81 Km		Other Transfers from Central Government	N/A	5,039	4,030
Bbaale -Kayembe - Nakigga		Not Specified	N/A	0	4,908
Birinzi-Birinzi sherine		Not Specified	N/A	0	1,224
Sector: Education				144,959	124,440
LG Function: Pre-Primary and Primary Education				116,528	109,601
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	17,932
LCII: Ssunga				19,519	17,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Ssunga P/S	Ssunga Village	Conditional Grant to SFG	Completed	18,780	17,832
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening at Ssunga Primary School	Ssunga Village	Conditional Grant to SFG	Completed	100	100
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	75,694
LCII: Bukibonga				80,712	75,694
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2015/16 Quarter 4****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	194,224
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	Completed	80,712	75,694
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,297	15,974
LCII: Bukibonga				2,423	2,486
Item: 263311 Conditional transfers for Primary Education					
Bukakkata	Bukakakata	Conditional Grant to Primary Education	N/A	0	2,486
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	2,364
Item: 263311 Conditional transfers for Primary Education					
Ggoolooba	Bukoko	Conditional Grant to Primary Education	N/A	0	2,364
Item: 321411 Conditional transfers to Primary Education					
Ggoolooba PS	Nsambya - Bukoko	Conditional Grant to Primary Education	N/A	2,561	0
LCII: Ssunga				11,313	11,124
Item: 263311 Conditional transfers for Primary Education					
Green Valley Kasanje	Kasanje - Nakigga	Conditional Grant to Primary Education	N/A	0	4,587
St. Charles Lwanga Kabendera	KISAACA A	Conditional Grant to Primary Education	N/A	0	2,875
Ssunga	Bukaayi A	Conditional Grant to Primary Education	N/A	0	3,662
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	14,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,431	14,839

Vote: 533 Masaka District**2015/16 Quarter 4****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	194,224
LCII: Bukibonga				28,431	14,839
Item: 263319 Conditional transfers for Secondary Schools					
Mivule SS	Kaziru	Conditional Grant to Secondary Education	N/A	28,431	14,839
Sector: Health				51,374	51,006
LG Function: Primary Healthcare				51,374	51,006
<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	12,049
LCII: Bukibonga				4,859	4,859
Item: 321418 Conditional transfers to NGO Hospitals					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,859	4,859
LCII: Ssunga				7,186	7,190
Item: 321418 Conditional transfers to NGO Hospitals					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	7,190
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	11,276
LCII: Bukibonga				6,642	7,518
Item: 263313 Conditional transfers for PHC- Non wage					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	7,518
LCII: Makonzi				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Makonzi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
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 4****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	194,224
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 4****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	276,764
Sector: Works and Transport				65,886	22,357
LG Function: District, Urban and Community Access Roads				65,886	22,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,886	22,357
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	Gulama Village	Other Transfers from Central Government	N/A	3,806	0
Lwannunda-Ggulama		Not Specified	N/A	13,655	0
LCII: Kamwozi				38,821	0
Item: 263312 Conditional transfers for Road Maintenance					
Kidda-Kamwozi-Kijjonjo 11.14 Km		Other Transfers from Central Government	N/A	8,244	0
Nkuke-Ggulama-Bisanje 12.45 Km		Other Transfers from Central Government	N/A	30,577	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	12,950
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga-Kitengesa		Not Specified	N/A	0	1,378
Bulando-Kayija-Bujja		Not Specified	N/A	0	4,190
Bukeeri-Namirembe Road -11.08km		Other Transfers from Central Government	N/A	0	7,382

Vote: 533 Masaka District**2015/16 Quarter 4****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	276,764
Sector: Education				233,048	226,695
LG Function: Pre-Primary and Primary Education				61,688	56,952
<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	56,952
LCII: Bulando				4,507	4,333
Item: 263311 Conditional transfers for Primary Education					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	0	4,333
Item: 321411 Conditional transfers to Primary Education					
Bulando PS	Bulando	Conditional Grant to Primary Education	N/A	4,507	0
LCII: Buwunga				6,053	2,458
Item: 263311 Conditional transfers for Primary Education					
Kyabbumba	Buwunga	Conditional Grant to Primary Education	N/A	0	2,458
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	3,762
Item: 263311 Conditional transfers for Primary Education					
Ggulama	Ggulama	Conditional Grant to Primary Education	N/A	0	3,762
Item: 321411 Conditional transfers to Primary Education					
Ggulama PS	Ggulama	Conditional Grant to Primary Education	N/A	4,913	0
LCII: Kamwozi				13,612	12,608
Item: 263311 Conditional transfers for Primary Education					
Lwannunda	Lwanunda	Conditional Grant to Primary Education	N/A	0	4,460

Vote: 533 Masaka District**2015/16 Quarter 4****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	276,764
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	0	2,667
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	0	2,727
Narozaali	Narozaali	Conditional Grant to Primary Education	N/A	0	2,754
Item: 321411 Conditional transfers to Primary Education					
Kyengerere PS	Kyengerere	Conditional Grant to Primary Education	N/A	2,692	0
Kijonjo PS	Kijonjo	Conditional Grant to Primary Education	N/A	3,020	0
Lwanunda PS	Lwanunda	Conditional Grant to Primary Education	N/A	4,925	0
Narozali PS	Narozaali	Conditional Grant to Primary Education	N/A	2,976	0
LCII: Kanywa				8,098	10,414
Item: 263311 Conditional transfers for Primary Education					
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	0	4,816
Tekera Kanywa	Kanywa A	Conditional Grant to Primary Education	N/A	0	2,858
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	0	2,740
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	6,662
Item: 263311 Conditional transfers for Primary Education					
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	0	3,586
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	0	3,076
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 Quarter 4****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	276,764
Kasaka PS	Kasaka	Conditional Grant to Primary Education	N/A	3,915	0
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
LCII: Kitengesa				8,027	7,547
Item: 263311 Conditional transfers for Primary Education					
Kitengeesa C/U	Kitengeesa	Conditional Grant to Primary Education	N/A	0	3,384
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	0	4,163
Item: 321411 Conditional transfers to Primary Education					
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	4,586	0
Kitengeesa CU PS	Kitengeesa	Conditional Grant to Primary Education	N/A	3,441	0
LCII: Mazinga				6,626	9,167
Item: 263311 Conditional transfers for Primary Education					
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	0	3,361
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	0	3,155
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	0	2,651
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	169,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,360	169,743
LCII: Ggulama				43,287	41,227
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 533 Masaka District**2015/16 Quarter 4****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	276,764
Ggulama SS Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	43,287	41,227
LCII: Kamwozi				69,795	75,471
Item: 263319 Conditional transfers for Secondary Schools					
John Hill SS	Nakasojo	Conditional Grant to Secondary Education	N/A	33,840	46,733
St. Martin SS Narozali	Narozali	Conditional Grant to Secondary Education	N/A	35,955	28,738
LCII: Kitengesa				35,154	31,155
Item: 263319 Conditional transfers for Secondary Schools					
Kitengeesa Comprehensive SS	Kitengeesa	Conditional Grant to Secondary Education	N/A	35,154	31,155
LCII: Mazinga				23,124	21,889
Item: 263319 Conditional transfers for Secondary Schools					
Lakes High School Kalinga	Kalinga	Conditional Grant to Secondary Education	N/A	23,124	21,889
Sector: Health				24,784	27,411
LG Function: Primary Healthcare				24,784	27,411
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,859	4,859
LCII: Ggulama				4,859	4,859
Item: 321418 Conditional transfers to NGO Hospitals					
Nakasojjo HCII		Conditional Grant to PHC- Non wage	N/A	4,859	4,859
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,926	22,552
LCII: Buwunga				6,642	7,518
Item: 263313 Conditional transfers for PHC- Non wage					
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	7,518
LCII: Kamwozi				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
LCII: Kanywa				6,642	7,518
Item: 263313 Conditional transfers for PHC- Non wage					
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	7,518
LCII: Mazinga				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 533 Masaka District**2015/16 Quarter 4****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	276,764
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
Sector: Social Development				3,620	300
LG Function: Community Mobilisation and Empowerment				3,620	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,620	300
LCII: Buwunga				3,620	300
Item: 263104 Transfers to other govt. units (Current)					
Bwali Buzibu bwabazadde FAL class Kyabumba		LGMSD (Former LGDP)	N/A	3,500	300
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 Quarter 4****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	530,319
Sector: Works and Transport				33,704	24,915
LG Function: District, Urban and Community Access Roads				33,704	24,915
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,704	24,915
LCII: Butale				26,304	24,915
Item: 263312 Conditional transfers for Road Maintenance					
Lwakaddu-Kyanjale		Other Transfers from Central Government	N/A	26,304	24,915
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	494,128
LG Function: Pre-Primary and Primary Education				249,362	266,651
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				198,677	211,808
LCII: Butale				198,027	211,708
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S	Bukoto Village Village	Conditional Grant to SFG	Completed	142,567	154,124
			(Classroom in use)		
Construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	Completed	55,460	57,584
LCII: Kakunyu				650	100
Item: 281501 Environment Impact Assessment for Capital Works					
Class room construction at Bujju Primary School	Kakunyu LCI	Conditional Grant to SFG	N/A	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisal, 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	54,843
LCII: Bisanje				14,184	14,137
Item: 263311 Conditional transfers for Primary Education					
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	0	4,086

Vote: 533 Masaka District**2015/16 Quarter 4****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	530,319
Bisanje Moslem	Bisanje West	Conditional Grant to Primary Education	N/A	0	4,194
Bisanje RC	Bisanje West	Conditional Grant to Primary Education	N/A	0	2,175
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	0	3,683
Item: 321411 Conditional transfers to Primary Education					
Butaaya PS	Butaaya	Conditional Grant to Primary Education	N/A	3,347	0
Bisanje Moslem	Bisanje	Conditional Grant to Primary Education	N/A	4,625	0
Bisanje St. Modesta	Bisanje	Conditional Grant to Primary Education	N/A	2,171	0
Nabinene SDA	Nabinene	Conditional Grant to Primary Education	N/A	4,041	0
LCII: Butale				15,368	15,274
Item: 263311 Conditional transfers for Primary Education					
Kikungwe CU	Kikungwe A	Conditional Grant to Primary Salaries	N/A	0	2,627
Butale Mixed	Butale B	Conditional Grant to Primary Education	N/A	0	4,391
Kikungwe Moslem	Takajjunge	Conditional Grant to Primary Education	N/A	0	3,673
Kiwanyi	Kikungwe A	Conditional Grant to Primary Education	N/A	0	2,830
Butale CU	Butale B	Conditional Grant to Primary Education	N/A	0	1,753
Item: 321411 Conditional transfers to Primary Education					
Butale CU PS	Butale	Conditional Grant to Primary Education	N/A	1,626	0
Kiwanyi PS	Kikungwe	Conditional Grant to Primary Education	N/A	3,063	0
Butale Moslem	Butale LCI	Conditional Grant to Primary Education	N/A	2,684	0

Vote: 533 Masaka District**2015/16 Quarter 4****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	530,319
Butale Mixed	Butale	Conditional Grant to Primary Education	N/A	4,846	0
Lukodde Muslim	Butale Village	Conditional Grant to PAF monitoring	N/A	3,149	0
LCII: Kakunyu Item: 263311 Conditional transfers for Primary Education				3,250	6,921
Kisenyi	Kisenyi B	Conditional Grant to Primary Education	N/A	0	3,983
Kasango	Kasango	Conditional Grant to Primary Education	N/A	0	2,937
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	4,060
Gayaza Muliira	Gayaza Nabbowa	Conditional Grant to Primary Education	N/A	0	4,060
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	5,211
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	0	2,929
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	0	2,281
Item: 321411 Conditional transfers to Primary Education					
Kitanga PS	Kitanga	Conditional Grant to Primary Education	N/A	2,360	0
Kaseeta PS	Kaseeta	Conditional Grant to Primary Education	N/A	4,248	0
LCII: Kiziba Item: 263311 Conditional transfers for Primary Education				2,771	3,460
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	0	3,460
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 Quarter 4****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	530,319
Kiziba PS	Bukoona	Conditional Grant to Primary Education	N/A	2,771	0
LCII: Kyamuyimbwa				6,099	5,781
Item: 263311 Conditional transfers for Primary Education					
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	0	2,957
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	0	2,824
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	227,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,479	227,477
LCII: Butale				53,343	40,400
Item: 263319 Conditional transfers for Secondary Schools					
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	53,343	40,400
LCII: Kakunyu				40,617	52,227
Item: 263319 Conditional transfers for Secondary Schools					
Green Hill SS Bukoto	Bukoto	Conditional Grant to Secondary Education	N/A	40,617	52,227
LCII: Kirimya				135,519	134,851
Item: 263319 Conditional transfers for Secondary Schools					
Kirimya Voc. SS Mugendawala	Kirimya	Conditional Grant to Secondary Education	N/A	94,770	74,420
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	40,749	60,431
Sector: Health				9,963	11,276
LG Function: Primary Healthcare				9,963	11,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	11,276
LCII: Kakunyu				6,642	7,518
Item: 263313 Conditional transfers for PHC- Non wage					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	7,518

Vote: 533 Masaka District**2015/16 Quarter 4****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	530,319
LCII: Kyamuyimbwa				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
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 4****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	221,936
Sector: Works and Transport				41,904	32,677
LG Function: District, Urban and Community Access Roads				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					
Bukunda-Manzi-Kmuzinda		Not Specified	N/A	0	3,208
Butaano-Kyasa landing site		Not Specified	N/A	0	4,203
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	152,692
LG Function: Pre-Primary and Primary Education				51,010	48,751
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				686	686

Vote: 533 Masaka District**2015/16 Quarter 4****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	221,936
LCII: Buyaga				686	686
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring of the construction of teachers house at		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	40,744
LCII: Buyaga				8,104	7,257
Item: 263311 Conditional transfers for Primary Education					
Buyaga	Kiwumpa	Conditional Grant to Primary Education	N/A	0	4,377
Kammengo St. Jude	Kanyaga	Conditional Grant to Primary Education	N/A	0	2,880
Item: 321411 Conditional transfers to Primary Education					
Kammengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	3,274	0
Buyaga PS	Kiwumpa	Conditional Grant to Primary Education	N/A	4,830	0
LCII: Buyinja				7,988	9,605
Item: 263311 Conditional transfers for Primary Education					
LUKODDE ST. FRANCIS	Lukodde	Conditional Grant to Primary Education	N/A	0	2,319
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	0	2,950
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	0	4,336
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 Quarter 4****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	221,936
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	6,409
Kamuzinda COPE	mulundu	Conditional Grant to Primary Education	N/A	0	3,068
Kyamula	Kyamula	Conditional Grant to Primary Education	N/A	0	3,341
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	11,335
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	0	2,050
Kyantale	Kasolo LC I	Conditional Grant to Primary Education	N/A	0	4,040
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	0	2,715
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	0	2,530
Item: 321411 Conditional transfers to Primary Education					
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,786	0
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,171	0
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,171	0
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	4,017	0
LCII: Zzimwe				5,959	6,138

Vote: 533 Masaka District**2015/16 Quarter 4****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	221,936
Item: 263311 Conditional transfers for Primary Education					
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	0	2,551
Buna	Butaano	Conditional Grant to Primary Education	N/A	0	3,587
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	103,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,160	103,941
LCII: Buyaga				56,682	53,985
Item: 263319 Conditional transfers for Secondary Schools					
Lake side SS Nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	56,682	53,985
LCII: Kyantale				50,478	49,956
Item: 263319 Conditional transfers for Secondary Schools					
St. Mugagga Voc. SS Kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	50,478	49,956
Sector: Health				36,912	33,418
LG Function: Primary Healthcare				36,912	33,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,912	33,418
LCII: Buyaga				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
LCII: Kyantale				30,270	25,900
Item: 263313 Conditional transfers for PHC- Non wage					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	25,900
LCII: Zzimwe				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
Sector: Water and Environment				10,946	0
LG Function: Rural Water Supply and Sanitation				10,946	0

Vote: 533 Masaka District**2015/16 Quarter 4****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	221,936
<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	3,150
LG Function: Community Mobilisation and Empowerment				3,120	3,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	3,150
LCII: Buyaga				3,000	3,150
Item: 263104 Transfers to other govt. units (Current)					
Buyaga Buyonjo CBHC		LGMSD (Former LGDP)	N/A	3,000	3,150
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 4****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	154,070
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					
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
Lweomodde-Katikamu-Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	4,299	0
Sector: Education				129,625	112,626
LG Function: Pre-Primary and Primary Education				69,199	61,442
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	17,931
LCII: Kitunga				18,780	17,831
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance pit latrine at Kamulegu P/S	Kamulegu Village	Conditional Grant to SFG	Completed	18,780	17,831
LCII: Kyesiiga				739	100
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance pit latrine at Kamulegu P/S	Kyesiiga Village	Conditional Grant to SFG	Completed	100	100
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

Lower Local Services

Vote: 533 Masaka District**2015/16 Quarter 4****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	154,070
Output: Primary Schools Services UPE (LLS)				49,680	43,511
LCII: Bbuliro				11,983	7,193
Item: 263311 Conditional transfers for Primary Education					
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	0	3,776
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	0	3,417
Item: 321411 Conditional transfers to Primary Education					
Katikamu PS	Katikamu	Conditional Grant to Primary Education	N/A	4,367	0
Mulema	Mulema	Conditional Grant to Primary Education	N/A	3,473	0
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	4,144	0
LCII: Bugere				17,353	15,161
Item: 263311 Conditional transfers for Primary Education					
Bugere	Bugere	Conditional Grant to Primary Education	N/A	0	4,377
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	0	4,128
Lwaggulwe Mixed	Lwaggulwe A	Conditional Grant to Primary Education	N/A	0	6,656
Item: 321411 Conditional transfers to Primary Education					
Bugere PS	Bugere	Conditional Grant to Primary Education	N/A	4,815	0
Lwaggulwe Mixed	Lwaggulwe	Conditional Grant to Primary Education	N/A	7,435	0
Kamulegu PS	Kamulegu	Conditional Grant to Primary Education	N/A	5,103	0
LCII: Kitunga				10,987	9,676
Item: 263311 Conditional transfers for Primary Education					
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	0	3,212
Kitunga Moslem	Kitunga B	Conditional Grant to Primary Education	N/A	0	3,613

Vote: 533 Masaka District**2015/16 Quarter 4****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	154,070
Kitunga C/U	Kitunga A	Conditional Grant to Primary Education	N/A	0	2,851
Item: 321411 Conditional transfers to Primary Education					
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
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	3,086	0
LCII: Kyesiiga				9,357	11,481
Item: 263311 Conditional transfers for Primary Education					
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	0	4,149
Kyesiiga	Bamunanika	Conditional Grant to Primary Education	N/A	0	4,142
Mulema	Mulema	Conditional Grant to Primary Education	N/A	0	3,189
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	51,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,426	51,184
LCII: Bugere				60,426	51,184
Item: 263319 Conditional transfers for Secondary Schools					
St. Maurice Lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	60,426	51,184
Sector: Health				9,963	11,276
LG Function: Primary Healthcare				9,963	11,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	11,276
LCII: Kitunga				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
LCII: Kyesiiga				6,642	7,518

Vote: 533 Masaka District**2015/16 Quarter 4****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	154,070
Item: 263313 Conditional transfers for PHC- Non wage					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	7,518
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)					
Kwewaayo VHT development group		LGMSD (Former LGDP)	N/A	3,000	4,500
STPC Monitoring		LGMSD (Former LGDP)	N/A	120	300
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 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 4****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	1,113,354
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	1,041,249
LG Function: Pre-Primary and Primary Education				76,407	74,606
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	17,932
LCII: Kalagala				19,519	17,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Kalagala COPE	Kalagala Village	Conditional Grant to SFG	Completed	18,780	17,832
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	Completed	100	100
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	56,674
LCII: Bugabira				11,595	11,712

Vote: 533 Masaka District**2015/16 Quarter 4****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	1,113,354
Item: 263311 Conditional transfers for Primary Education					
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	0	4,922
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	0	3,069
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	0	3,721
Item: 321411 Conditional transfers to Primary Education					
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	4,081	0
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
LCII: Bulayi				6,307	6,390
Item: 263311 Conditional transfers for Primary Education					
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	0	3,761
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	0	2,629
Item: 321411 Conditional transfers to Primary Education					
St. Henry Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	2,668	0
Kiyumba	kiyumba	Conditional Grant to Primary Education	N/A	3,639	0
LCII: Kalagala				7,436	15,765
Item: 263311 Conditional transfers for Primary Education					
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	0	3,494
Nyendo Misaali	Misaali	Conditional Grant to Primary Education	N/A	0	5,233
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	0	2,034
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	0	5,003

Vote: 533 Masaka District**2015/16 Quarter 4****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	1,113,354
Item: 321411 Conditional transfers to Primary Education					
Kalagala COPE PS	Kalagala	Conditional Grant to Primary Salaries	N/A	2,085	0
Nyendo Misaali	Nnyendo-Kasana	Conditional Grant to Primary Education	N/A	5,351	0
LCII: Katwadde				6,498	4,364
Item: 263311 Conditional transfers for Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	0	4,364
Item: 321411 Conditional transfers to Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	6,498	0
LCII: Matanga				8,840	6,220
Item: 263311 Conditional transfers for Primary Education					
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	0	3,465
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	0	2,754
Item: 321411 Conditional transfers to Primary Education					
Butende	Butende	Conditional Grant to Primary Education	N/A	5,051	0
Kinyerere PS	Kinyerere	Conditional Grant to Primary Education	N/A	3,789	0
LCII: Samalia				16,213	12,223
Item: 263311 Conditional transfers for Primary Education					
Butende	Butende	Conditional Grant to Primary Education	N/A	0	4,758
Kako	Kako Hill	Conditional Grant to Primary Education	N/A	0	3,238
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	0	4,228
Item: 321411 Conditional transfers to Primary Education					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,665	0
Kako PS	Kako	Conditional Grant to Primary Education	N/A	4,644	0

Vote: 533 Masaka District**2015/16 Quarter 4****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	1,113,354
Kyalusowe PS	Kyalusowe	Conditional Grant to Primary Education	N/A	3,607	0
Kaddugala PS	Kaddugala	Conditional Grant to Primary Education	N/A	3,297	0
LG Function: Secondary Education				319,852	349,523
<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	40,000	40,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,852	309,523
LCII: Kalagala				125,283	139,963
Item: 263319 Conditional transfers for Secondary Schools					
St. Anthony Kayunga SS	Kayunga	Conditional Grant to Secondary Education	N/A	125,283	139,963
LCII: Katwadde				24,393	62,445
Item: 263319 Conditional transfers for Secondary Schools					
Kizza Memorial	Luvule	Conditional Grant to Secondary Education	N/A	24,393	62,445
LCII: Matanga				45,003	40,913
Item: 263319 Conditional transfers for Secondary Schools					
St Michael SS Butende	Butende	Conditional Grant to Secondary Education	N/A	45,003	40,913
LCII: Samalia				85,173	66,203
Item: 263319 Conditional transfers for Secondary Schools					
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	73,047	54,251
Mawanda Hill Girls SS	Kako	Conditional Grant to Secondary Education	N/A	12,126	11,952
LG Function: Skills Development				613,528	617,120
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				613,528	617,120
LCII: Bugabira				613,528	617,120
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	617,120
Sector: Health				54,606	49,678

Vote: 533 Masaka District**2015/16 Quarter 4****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	1,113,354
<i>LG Function: Primary Healthcare</i>				<i>54,606</i>	<i>49,678</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,373	14,381
LCII: Matanga				7,186	7,190
Item: 321418 Conditional transfers to NGO Hospitals					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	7,190
LCII: Samalia				7,186	7,190
Item: 321418 Conditional transfers to NGO Hospitals					
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	7,190
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,233	35,297
LCII: Bugabira				3,321	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,321	3,759
LCII: Bulayi				30,270	25,900
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	25,900
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 4****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	231,290
Sector: Water and Environment				227,478	231,290
LG Function: Rural Water Supply and Sanitation				227,478	231,290
<i>Capital Purchases</i>					
Output: Other Capital				75,746	79,558
LCII: Not Specified				75,746	79,558
Item: 312104 Other Structures					
Not Specified		Donor Funding	N/A	75,746	79,558
Output: Shallow well construction				151,732	151,732
LCII: Not Specified				151,732	151,732
Item: 312104 Other Structures					
Construction of 24 Shallow Wells		Conditional transfer for Rural Water	N/A	151,732	151,732

Vote: 533 Masaka District**2015/16 Quarter 4****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	185,852
Sector: Works and Transport				205,182	176,387
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>68,632</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	68,632
LCII: Butego				89,182	68,632
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	68,632
<i>LG Function: District Engineering Services</i>				<i>116,000</i>	<i>107,754</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				116,000	107,754
LCII: Katwe				116,000	107,754
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block	Kizungu Cell	District Unconditional Grant - Non Wage	N/A	116,000	107,754
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	9,170
<i>LG Function: Local Government Planning Services</i>				<i>18,716</i>	<i>9,170</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	3,790
LCII: Butego				12,000	3,790

Vote: 533 Masaka District**2015/16 Quarter 4****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	185,852
Item: 231007 Other Fixed Assets (Depreciation)					
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	3,790
Procurement of Three Printers for PAS, Service Commission and Fisherise Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0
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

Vote: 533 Masaka District**2015/16 Quarter 4****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	366,404
Sector: Health				366,404	366,404
LG Function: Primary Healthcare				366,404	366,404
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,404	366,404
LCII: Ssenyange				366,404	366,404
Item: 263318 Conditional transfers for NGO Hospitals					
Kitovu Laboratory Training School		Conditional Grant to PHC- Non wage	N/A	11,852	11,852
St. Joseph Kitovu Hospital		Conditional Grant to PHC- Non wage	N/A	354,552	354,552

Vote: 533 Masaka District

2015/16 Quarter 4

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	88,283
<i>Sector: Water and Environment</i>				88,283	88,283
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>88,283</i>	<i>88,283</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				88,283	88,283
LCII: Not Specified				88,283	88,283
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	88,283	88,283

Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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