
Vote: 533 Masaka District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2013/14. 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: 07/08/2014

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

Vote: 533 Masaka District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	303,904	139,780	46%
2a. Discretionary Government Transfers	1,322,663	1,018,710	77%
2b. Conditional Government Transfers	11,551,041	9,440,913	82%
2c. Other Government Transfers	482,588	324,074	67%
3. Local Development Grant	240,966	204,821	85%
4. Donor Funding	593,538	416,882	70%
Total Revenues	14,494,700	11,545,180	80%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	618,275	487,888	469,491	79%	76%	96%
2 Finance	339,660	215,231	215,231	63%	63%	100%
3 Statutory Bodies	403,978	243,970	232,034	60%	57%	95%
4 Production and Marketing	1,237,873	1,064,520	594,729	86%	48%	56%
5 Health	2,391,010	1,729,334	1,633,795	72%	68%	94%
6 Education	8,039,128	6,759,571	6,090,723	84%	76%	90%
7a Roads and Engineering	542,688	287,387	178,891	53%	33%	62%
7b Water	387,085	326,782	104,033	84%	27%	32%
8 Natural Resources	86,661	55,486	54,275	64%	63%	98%
9 Community Based Services	185,032	154,187	150,267	83%	81%	97%
10 Planning	209,244	185,532	177,701	89%	85%	96%
11 Internal Audit	54,067	35,290	35,290	65%	65%	100%
Grand Total	14,494,700	11,545,180	9,936,460	80%	69%	86%
<i>Wage Rec't:</i>	7,838,161	5,923,974	5,847,119	76%	75%	99%
<i>Non Wage Rec't:</i>	3,761,080	3,100,052	2,681,556	82%	71%	87%
<i>Domestic Dev't</i>	2,301,921	2,104,272	1,200,127	91%	52%	57%
<i>Donor Dev't</i>	593,538	416,882	207,657	70%	35%	50%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulatively, the District received revenue of UG.X. 11,545,180,000 which is about 80% as per annual budget. Whereby, Locally Raised Revenues performed at about 46%. Of which Registration (e.g. Births, Deaths, Marriages, etc.) fees performed at tune of 271% increase as per planned revenue, Other Fees and Charges performed at 50%, Market/Gate Charges performed at 75% and Application Fees performed at tune of 68% as per cumulative budget for FY 2013/14 among others. However, Inspection fees, Sale of Government properties and Rate and rates from other government units performed poorly at tune of 0% and 1% respectively. Discretionary Government Transfers performed at tune of 77%, Conditional Government Transfers performed at tune of 82%, Other Government Transfers performed at 67%; Of which NAADS performed at tune of 100% as per budget received and Road Maintenance, cummulative performed at tune of 57%. However,

Summary: Overview of Revenues and Expenditures

no receipt received from other revenues like UNEB contribution to PLE and AVIATION HUMAN AND INFLUENZA PROJECT (AHIP) among the others performed at tune of 0%. Local Development Grant performed at tune of 50% and Donor Funding cummulatively, performed at tune of 70%. Of which Community PREFEA,GLOBAL FUND,NTD,MILDMAY performed at tune of 83% as per cummulative revenue recived and Support from UNICEF for Toilet Construction performed at tune of 98% as per revenue received. However, no receipt received from other Donor revenues that performed at tune of 0% as per approved budget for FY 2013/14.

DISBURSEMENTS:

All receipts received, were Disbursed both to departments and LLGs

Cummulatively, the District spent at tune of 69% (UG.X.9,936,460,000) as per approved annual budget for FY 2013/14. Whereby, Wage for staff consumed about UG.X.5,847,119,000, Non Wage Recurrent took about UG.X 2,681,556,000, Domestic Development took a tune of UG.X 1,200,127,000 and Donor Development performed at tune of UG.X 207,657,000 of the annual approved Budget. By the end of the third quarter, the District had unspent balance of about 14% which is same as UGX 1,608,720,000 of the cummulative revenue received.

Vote: 533 Masaka District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	303,904	139,780	46%
Market/Gate Charges	29,414	22,027	75%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%
Educational/Instruction related levies	2,083	58	3%
Inspection Fees	5,000	1,984	40%
Land Fees	70,091	50,681	72%
Local Service Tax	67,694	23,164	34%
Miscellaneous	10,000	5,549	55%
Other Fees and Charges	3,000	1,500	50%
Other licences	5,000	2,600	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,857	371%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Rent & Rates from other Gov't Units	10,000	110	1%
Application Fees	12,654	8,554	68%
Animal & Crop Husbandry related levies	1,500	1,914	128%
Business licences	15,293	6,479	42%
Agency Fees	25,000	5,548	22%
Rent & Rates from private entities	20,000	2,756	14%
2a. Discretionary Government Transfers	1,322,663	1,018,710	77%
Transfer of District Unconditional Grant - Wage	873,602	683,127	78%
District Unconditional Grant - Non Wage	449,061	335,583	75%
2b. Conditional Government Transfers	11,551,041	9,440,913	82%
Conditional Grant to Secondary Salaries	1,353,701	986,350	73%
Conditional Grant to Secondary Education	799,005	799,005	100%
Conditional Grant to SFG	590,652	559,054	95%
Conditional Grant to Primary Education	219,878	219,878	100%
Conditional Grant to PHC Salaries	1,416,244	980,318	69%
Conditional Grant to Tertiary Salaries	280,911	209,465	75%
Conditional Grant to Women Youth and Disability Grant	7,189	5,391	75%
Conditional Grant to PHC- Non wage	140,232	105,199	75%
Conditional Grant to Primary Salaries	3,558,390	2,826,046	79%
Conditional Grant to PHC - development	140,378	119,321	85%
Conditional Grant to Health Training Schools	188,605	188,604	100%
Conditional Grant to NGO Hospitals	397,663	298,248	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional transfer for Rural Water	364,685	309,982	85%
Conditional transfers to Production and Marketing	77,535	58,152	75%
Conditional Grant to Functional Adult Lit	7,882	5,910	75%
Conditional Grant to DSC Chairs' Salaries	23,400	14,500	62%
Conditional Grant for NAADS	666,027	666,026	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	8,961	75%
Conditional Grant to Community Devt Assistants Non Wage	7,760	5,820	75%
Conditional Grant to Agric. Ext Salaries	35,888	18,228	51%
Conditional Grant to PAF monitoring	36,116	27,087	75%
Conditional transfers to Special Grant for PWDs	15,010	11,256	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	14,400	24%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 533 Masaka District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	86,780	100%
Construction of Secondary Schools	150,000	127,500	85%
NAADS (Districts) - Wage	188,385	141,289	75%
Conditional transfers to School Inspection Grant	19,693	14,769	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	68,032	63%
Conditional transfers to DSC Operational Costs	35,770	26,829	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Primary Teachers Colleges	301,098	301,098	100%
Conditional Transfers for Non Wage Technical Institutes	166,152	166,152	100%
2c. Other Government Transfers	482,588	324,074	67%
Additional Transfers from NAADS Secretariat	51,352	51,352	100%
Road Maintenance-Uganda Road Fund	331,212	187,403	57%
UNEB contribution to PLE	8,000	0	0%
Gender Mainstreaming Funds	20,000	28,175	141%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
Community Access Road Fund	41,840	41,840	100%
Unspent balances – Conditional Grants	15,304	15,304	100%
3. Local Development Grant	240,966	204,821	85%
LGMSD (Former LGDP)	240,966	204,821	85%
4. Donor Funding	593,538	416,882	70%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PRIVATE REGISTRATION	16,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	217,716	83%
NARO SUPPORT RESEARCH	2,000	0	0%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
CAIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
Support from UNICEF for Toilet Construction	202,775	199,166	98%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	0	0%
LVEMP	100	0	0%
Total Revenues	14,494,700	11,545,180	80%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, only 46% Local revenue was realized against the budget received. Of which Registration (e.g. Births, Deaths, Marriages, etc.) fees performed at tune of 271% increase as per planned revenue, Other Fees and Charges performed at 50%, Market/Gate Charges performed at 75% and Application Fees performed at tune of 40% per cummulative budget for FY 2013/14. However, Inspection fees, Sale of Government properties and Rate and rates from other government units performed poorly at tune of 0% and 1% respectively.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, the District received about 67% revenue against the approved budget. Of which Other Transfers from Central Government. Of which Road Maintenance, cummulative performed at tune of 67%. However, no receipt received from other revenues like UNEBcontribution to PLE and AVIATION HUMAN AND INFLUENZA PROJECT (AHIP) among the others performed at tune of 0%. Also NAADS and Gender Mainstreaming Funds performed at tune of 100% and 41% increase respectively.

(iii) Cummulative Performance for Donor Funding

Vote: 533 Masaka District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

Cummulatively, the District received a tune of 75% as per approved budget. Of which Community PREFA,GLOBAL FUND,NTD,MILD MAY performed at tune of 83%, Support from UNICEF for Toilet Construction performed at tune of 98%. However, no receipt received from other revenues that performed at tune of about 0%.

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>	596,844	469,863	79%	149,209	176,588	118%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,785	10,358	88%
Locally Raised Revenues	78,564	41,012	52%	19,641	14,349	73%
District Unconditional Grant - Non Wage	124,910	103,947	83%	31,227	39,565	127%
Transfer of District Unconditional Grant - Wage	346,226	290,974	84%	86,556	112,316	130%
<i>Development Revenues</i>	21,431	18,025	84%	5,357	7,310	136%
LGMSD (Former LGDP)	21,431	18,025	84%	5,357	7,310	136%
Total Revenues	618,275	487,888	79%	154,566	183,897	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	596,844	454,416	76%	149,209	171,739	115%
Wage	346,226	290,974	84%	86,557	112,316	130%
Non Wage	250,617	163,443	65%	62,652	59,423	95%
<i>Development Expenditure</i>	21,431	15,075	70%	5,357	5,000	93%
Domestic Development	21,431	15,075	70%	5,357	5,000	93%
Donor Development	0	0		0	0	
Total Expenditure	618,275	469,491	76%	154,566	176,739	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,447	3%			
<i>Development Balances</i>		2,950	14%			
Domestic Development		2,950	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,397	3%			

The department received 19% increase of the quarterly planned revenue. Whereby, Locally raised revenue and IFMS operational costs performed at tune of 73% and 88% against the quarterly approved budget for FY 2013/14 respectively. Also non-Wage and wage performed at tune of 127% and 30% increase as per quarterly revenue for FY 2013/14 respectively.

Cummulatively, the department spent 76% of the annual revenue received. Whereby, the department spent on wage, Unconditional grant non-wage and CBG activities to tune of 84%, 65% and 70% respectively.

By the end of the second quarter, the department had an spent balance of 3% (UG.X. 18,397,000); of which 89.1% is meant for domestic arrears for Mr. Gwavu and about 10.8% is meant for CBG activities.

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

Failllure to update the supplier number on IFMS system for Mr. Gwavu by MOLG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	15	35
No. of monitoring visits conducted		18
No. of monitoring reports generated		3
Function Cost (UShs '000)	618,275	469,491
Cost of Workplan (UShs '000):	618,275	469,491

The administration department mainly carries out recurrent expenditures with a coordinational role and arising out that salaries of staff were paid, attendance to office both at district and Sub-County level made, performance consultations made and IFMS transactions carried out. In addition one staff was supported to pursue a career development course at UMI

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,660	215,231	63%	84,913	64,727	76%
Locally Raised Revenues	29,213	16,255	56%	7,303	2,948	40%
Multi-Sectoral Transfers to LLGs	204,622	115,744	57%	51,155	36,295	71%
District Unconditional Grant - Non Wage	38,967	33,090	85%	9,741	8,770	90%
Transfer of District Unconditional Grant - Wage	66,857	50,142	75%	16,714	16,714	100%
Total Revenues	339,660	215,231	63%	84,913	64,727	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,659	215,231	63%	84,913	65,837	78%
Wage	66,857	50,142	75%	16,713	16,714	100%
Non Wage	272,802	165,089	61%	68,200	49,123	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	339,659	215,231	63%	84,913	65,837	78%
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 cummulative received about 63% of the approved Budget: In which, Local revenue and Multi-Sectoral Transfers to LLGs performed at percentage less than 75% as per expected approved budget for FY 2013/14. Also Unconditional Grant non-wage and Transfer of District Unconditional Grant - Wage performed at tune of 85% and 75% respectively.

Cummulative, the department spent 63% of the cummulative revenue received; whereby Wage covered 75% and non wage took 61%.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2013	30-04-2014
Value of LG service tax collection	70000	131856
Value of Hotel Tax Collected	4	4790
Value of Other Local Revenue Collections	9000	9000
Date of Approval of the Annual Workplan to the Council	30-04-2014	02-03-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2014	02-03-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	31-08-2014
	Function Cost (US\$ '000)	215,231
	Cost of Workplan (US\$ '000):	215,231

The physical performance highlight in the quarter included, Purchase of accountable stationary for revenue collection, Production and submission of 2012/13 Accountant generals' inspection report responses. Inspection of Subcounty books of accounts, Local revenue mobilisation exercise carried out Kalokoso and Kachanga landing sites, Purchase of eams of papers for daily use in office. Production and distribution of draft Annual workplan and BFP For FY 2014/2015. Airtime for District cashier to submit revenue returns, transfer of Unconditional grant For 2nd quarter to LLGs. Purchase of Office Cleeaning materials and detergents for of maintainace, Photocopying and submitting supporting documents on responses to internal Auditors, report 2012/13 to DAC Aand submission of 2nd quarter financial statements to MoLG, MoFPED and other line Ministries.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,978	243,970	60%	100,992	91,131	90%
Conditional Grant to DSC Chairs' Salaries	23,400	14,500	62%	5,850	5,500	94%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	35,770	26,829	75%	8,942	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	68,032	63%	26,910	26,632	99%
Conditional transfers to Councillors allowances and Ex	59,160	14,400	24%	14,790	4,800	32%
Locally Raised Revenues	79,831	46,835	59%	19,957	20,970	105%
District Unconditional Grant - Non Wage	34,639	25,980	75%	8,659	8,660	100%
Transfer of District Unconditional Grant - Wage	35,417	26,562	75%	8,854	8,854	100%
Total Revenues	403,978	243,970	60%	100,992	91,131	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,978	232,034	57%	100,992	79,195	78%
Wage	166,457	124,214	75%	41,614	40,986	98%
Non Wage	237,521	107,820	45%	59,378	38,209	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,978	232,034	57%	100,992	79,195	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,936	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,936	3%			

The department received a revenue of about 90% of the quarterly planned revenue; Whereby, Unconditional grant non-wage, Wage component, DSC Operational Costs, and contracts committee/DSC/PA performed at tune over 85% as per quarterly budget for FY 2013/14; while Local revenue performed at tune of 32%, the rest of revenue such as; Conditional grant to DSC Chairs' Salaries and conditional transfers to salary and gratuity for LG among others, performed at a tune of over 85%.

Cummulatively, by the end of March 30, 2014, the department had unspent balance equal to UG.X. 11,936,000/= (3%).

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

Left for payment of Ex.gratia for political leaders; which is to be paid in fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	110
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	4	43
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	403,978	232,034
Cost of Workplan (UShs '000):	403,978	232,034

1. One Council meeting held, One Business Committee meeting held, minutes recorded and resolutions communicated
2. One meeting held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated
3. Three meetings held for the district executive committee, minutes recorded, recommendations forwarded and the Committee fully facilitated
4. Periodical reports made and submitted to relevant offices
5. Follow-up on payment of staff salaries done and staff were fully paid
6. Offices and property were maintained
7. Follow-up on Salaries for political leaders on the pay roll done and they were fully paid
8. Payment of Councilors allowances from the central government arranged
9. Payment of Councilors sitting allowances arranged
10. Examined internal auditor's reports of the first quarter FY 2013-2014 in respect of Masaka District local Government and Masaka Municipal Council
11. Produced the quarterly report.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,278	304,909	70%	109,319	102,538	94%
Conditional Grant to Agric. Ext Salaries	35,888	18,228	51%	8,972	7,033	78%
Conditional transfers to Production and Marketing	34,891	26,169	75%	8,723	8,723	100%
NAADS (Districts) - Wage	188,385	141,289	75%	47,096	47,096	100%
Locally Raised Revenues	4,489	165	4%	1,122	0	0%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	3,360	2,520	75%	840	840	100%
Transfer of District Unconditional Grant - Wage	155,385	116,538	75%	38,846	38,846	100%
<i>Development Revenues</i>	800,595	759,611	95%	185,559	345,424	186%
Conditional Grant for NAADS	666,027	666,026	100%	166,506	333,013	200%
Conditional transfers to Production and Marketing	42,644	31,983	75%	10,661	10,661	100%
Donor Funding	28,572	0	0%	6,642	0	0%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	0	0	0%
Other Transfers from Central Government	51,352	51,352	100%	0	0	0%
District Unconditional Grant - Non Wage	7,000	5,250	75%	1,750	1,750	100%
Total Revenues	1,237,873	1,064,520	86%	294,878	447,962	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,279	216,537	50%	109,324	47,096	43%
Wage	379,659	198,544	52%	94,912	47,096	50%
Non Wage	57,620	17,993	31%	14,412	0	0%
<i>Development Expenditure</i>	800,595	378,192	47%	185,553	0	0%
Domestic Development	772,023	378,192	49%	178,912	0	0%
Donor Development	28,572	0	0%	6,641	0	0%
Total Expenditure	1,237,873	594,729	48%	294,877	47,096	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,372	20%			
<i>Development Balances</i>		381,420	48%			
Domestic Development		381,420	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		469,791	38%			

The department received 52% as increase as per quarterly planned revenue; of which only donor development, extension staff salaries and NAADS development performed at tune of 0%, 78% and 100% respectively.

NAADS:

Close to one hundred percent (100%) of the quarterly expected funds under NAADS recurrent revenue was released, bringing the cumulative outturn to about 100% of the quarterly budget. In addition, over 80% of the quarterly expected development revenues were released, resulting into a cumulative outturn of about 95% of the annual budget. The program also received about 75% of the annual expected funds under the non-wage component of the district conditional grant. These funds were the cumulative district's co-funding for the NAADS program for the quarter. This brought the outturn for co-funding to about 100% of the quarterly expectation.

The unspent balance at the closure of the quarter was shs. 4,248,660/=. These funds were meant for selected support activities at district level. A bank statement and reconciliation as at March 30, 2014 is hereby appended.

PMG: 100% of the funding expected under the PMG arrangement was received during the period i.e. 19,384,000. The department also received 840,000 from locally raised revenue which was used by the Commercial services department --500,000, DVO---140,000 and purchase of stationary--200,000.

Wage expenditure is 50%, non wage expenditure is 31% respectively.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

Funds were allocated and utilized by the following departments i.e. Production coordination office, Agriculture, Veterinary services, Fisheries and Entomology.

The unspent balance by closure of the quarter was 15,590,651, 9,500,000 is procurement of 4 heifers, 500,000 for repair of vehicles, and 5,590,000 for procurement of coffee lines which are resistant to the coffee wilt disease.

Cumulatively, the department had unspent balance of 38% (469,791,000); of which 20% is meant for recurrent items and only 49% is meant for Development items.

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

Contactors had not yet supplied in order to make payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		1024
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services		22587
No. of farmer advisory demonstration workshops		403
No. of farmers receiving Agriculture inputs		999
Function Cost (US\$ '000)	912,764	514,420
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	25000	61400
No. of livestock by type undertaken in the slaughter slabs	21500	9800
Number of anti vermin operations executed quarterly	250	57
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	120	0
Function Cost (US\$ '000)	276,358	80,310
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	37	6
No. of market information reports disseminated	4	0
No of cooperative groups supervised	78	9
No. of cooperative groups mobilised for registration		12
No. of cooperatives assisted in registration		4
No. of tourism promotion activities mainstreamed in district development plans	6	17
No. of opportunities identified for industrial development	10	3
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		6
A report on the nature of value addition support existing and needed		Yes
No. of Tourism Action Plans and regulations developed	2	1
No of awareness radio shows participated in	10	0
Function Cost (US\$ '000)	48,751	0
Cost of Workplan (US\$ '000):	1,237,873	594,729

NAADS:

-Under "Agri-business development and linkages with markets", the 9 SNCs were availed with 3 monthly market

Workplan 4: Production and Marketing

information bulletins; The 9 SNCs and 18 AASP's contract salaries and 10% employers contributions for 3 months were paid.

-Under "Technology promotion and Advisory services", One (1) NAADS planning & review meeting was held at district level; One (1) District NAAD stakeholders monitoring and evaluation field activity was implemented; District Farmer Forum held one half yearly review meeting; The DPO was facilitated to supervise ATAAS implementation in the district; One (1) radio program was held to disseminate agricultural information; Monthly Information & communication were facilitated for three (3) months.

-Under "LLG advisory services", 140 advisory service workshops were conducted; 13,601 farmers received agricultural advisory services; 699 farmers due to receive agricultural inputs and technologies during the third quarter were selected; Village and Parish level community procurement committees were formed and sensitised.

PMG funding was utilised by the different departments to conduct the following activities:

Department of Agriculture: Control of pests and diseases mainly the banana bacterial wilt, coffee twig borer and coffee wilt disease. Regulatory services particularly inspection of coffee nurseries and input suppliers.

Verinary services: Rabbits control, Supervision of slaughters, and disease control plus research activities.

Fisheries, it was mainly regulatory services mainly patrols at the lake, fish quality control and training.

SACCOS were registered and tourist sites identified.

Procurement process for the purchase of heifers was finalised, coffee lines are to be procured directly because of the existence of one qualified supplier.

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>	1,964,000	1,386,666	71%	490,999	535,127	109%
Conditional Grant to PHC Salaries	1,416,244	980,318	69%	354,061	399,738	113%
Conditional Grant to PHC- Non wage	140,232	105,199	75%	35,058	35,083	100%
Conditional Grant to NGO Hospitals	397,663	298,248	75%	99,415	99,416	100%
Locally Raised Revenues	6,300	231	4%	1,575	0	0%
District Unconditional Grant - Non Wage	3,560	2,670	75%	890	890	100%
<i>Development Revenues</i>	427,010	342,669	80%	100,344	197,826	197%
Conditional Grant to PHC - development	140,378	119,321	85%	35,094	49,132	140%
Donor Funding	261,000	217,716	83%	65,250	148,694	228%
LGMSD (Former LGDP)	18,182	0	0%	0	0	
Unspent balances – Conditional Grants	5,632	5,632	100%	0	0	
District Unconditional Grant - Non Wage	1,818	0	0%	0	0	
Total Revenues	2,391,010	1,729,334	72%	591,343	732,953	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,964,000	1,383,670	70%	490,998	534,204	109%
Wage	1,416,244	980,318	69%	354,061	399,738	113%
Non Wage	547,756	403,352	74%	136,937	134,466	98%
<i>Development Expenditure</i>	427,010	250,125	59%	100,345	176,880	176%
Domestic Development	166,010	54,764	33%	35,095	49,132	140%
Donor Development	261,000	195,362	75%	65,250	127,748	196%
Total Expenditure	2,391,010	1,633,795	68%	591,343	711,084	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,996	0%			
<i>Development Balances</i>		92,543	22%			
Domestic Development		70,189	42%			
Donor Development		22,354	9%			
Total Unspent Balance (Provide details as an annex)		95,539	4%			

Overall, the department received about 124% as per quarterly Budget. Whereby; received 100% of the planned annual revenue for PHC NGO Non wage and PHC Govt Non wage, 228% for donor funds and 140% of the PHC development was received. 0% for LDG development funds and only 113% PHC wage received in the quarter under review. Whereby, Locally raised revenue performed poorly at 0% as per quarterly budget for FY 2013/14.

The overall total expenditure was 120% of the quarterly revenue received for FY 2013/14. Of which 113% was spent on PHC wage and 98% spent on PHC non-wage. 140% and 196% was spent on domestic development and donor development respectively.

Cumulatively, by March 30, 2014, the department had unspent balance of 4% (95,539,000); basically meant for Non wage, domestic development and donor development worth 2,996,000/= 70,189,000/= and 22,354,000 respectively.

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

73.5% of the unspent balance is under PHC development because by the end of the quarter, construction of Mpugwe OPD in Mukungwe S/C at UG.X. 77,000,000/= was not yet complete. Donor development is 23.4% of the unspent balance.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	2400	6767
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	1478
Number of outpatients that visited the NGO hospital facility	67000	20961
Number of trained health workers in health centers	30	115
No.of trained health related training sessions held.	40	102
Number of outpatients that visited the Govt. health facilities.	230000	233168
Number of inpatients that visited the Govt. health facilities.	20000	27103
No. and proportion of deliveries conducted in the Govt. health facilities	4500	6192
%age of approved posts filled with qualified health workers	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	10819	5887
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	1
Function Cost (UShs '000)	2,391,010	1,633,795
Cost of Workplan (UShs '000):	2,391,010	1,633,795

The achievements were as follows; For NGO units deliveries 491, Inpatients 2166, Outpatients 7498 compared to; 298, 600, and 16750 targets respectively. For Governments units they were Filled posts 70% (target 65%), Deliveries 2454(target 1125), Inpatient 7253(target 5000), Outpatient 78,750 (target 5,750), and number of children immunised with DPT3 2149 (target 2700).

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,023,115	5,826,046	83%	1,838,682	1,908,657	104%
Conditional Grant to Tertiary Salaries	280,911	209,465	75%	70,227	68,044	97%
Conditional Grant to Primary Salaries	3,558,390	2,826,046	79%	889,597	956,384	108%
Conditional Grant to Secondary Salaries	1,353,701	986,350	73%	338,425	284,703	84%
Conditional Grant to Primary Education	219,878	219,878	100%	73,293	73,292	100%
Conditional Grant to Secondary Education	799,005	799,005	100%	266,335	266,335	100%
Conditional Grant to Health Training Schools	188,605	188,604	100%	47,151	62,868	133%
Conditional transfers to School Inspection Grant	19,693	14,769	75%	4,923	4,923	100%
Conditional Transfers for Non Wage Technical & Farn	86,780	86,780	100%	21,695	28,926	133%
Conditional Transfers for Non Wage Technical Institut	166,152	166,152	100%	41,538	55,384	133%
Conditional Transfers for Primary Teachers Colleges	301,098	301,098	100%	75,274	100,366	133%
Locally Raised Revenues	12,934	7,105	55%	3,233	500	15%
Other Transfers from Central Government	8,000	0	0%	0	0	
District Unconditional Grant - Non Wage	1,360	840	62%	340	280	82%
Transfer of District Unconditional Grant - Wage	26,607	19,953	75%	6,651	6,651	100%
<i>Development Revenues</i>	1,016,014	933,525	92%	285,527	338,098	118%
Conditional Grant to SFG	590,652	559,054	95%	147,662	263,728	179%
Construction of Secondary Schools	150,000	127,500	85%	37,500	52,500	140%
Donor Funding	225,200	199,166	88%	100,365	0	0%
LGMSD (Former LGDP)	36,809	38,133	104%	0	21,870	
Unspent balances – Conditional Grants	9,672	9,672	100%	0	0	
District Unconditional Grant - Non Wage	3,681	0	0%	0	0	
Total Revenues	8,039,128	6,759,571	84%	2,124,209	2,246,755	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,023,115	5,563,030	79%	1,840,685	1,911,976	104%
Wage	5,219,608	4,041,815	77%	1,304,903	1,315,782	101%
Non Wage	1,803,506	1,521,215	84%	535,783	596,194	111%
<i>Development Expenditure</i>	1,016,014	527,693	52%	283,524	229,702	81%
Domestic Development	790,814	515,397	65%	183,160	229,702	125%
Donor Development	225,200	12,296	5%	100,364	0	0%
Total Expenditure	8,039,128	6,090,723	76%	2,124,209	2,141,678	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		263,016	4%			
<i>Development Balances</i>		405,832	40%			
Domestic Development		218,962	28%			
Donor Development		186,870	83%			
Total Unspent Balance (Provide details as an annex)		668,848	8%			

Cumulatively, the department received 6% increase of the quarterly planned revenue. Whereby, LDG, Secondary Salaries and Unconditional grant non-wage performed at percentage more than 75%; whereas, Locally raised revenue and Donor development performed at tune of 15% and 0% due to support given to the department respectively. Cumulatively, the department spent 52% of all revenue received; of which 56% was spent on recurrent costs; that's 52% went on wages while 66% spent on other recurrent items other than wages. Having said that, only 29% was spent on development; of which, 36% was spent on domestic development and only 5% was spent on donor development. By the end of third quarter, the department had unspent balance of 8% (UGX. 668,848,000) as per annual budget release; of which, 2.8% is meant for Classroom construction under LGMSDP, 34.4% is for SFG projects and about

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 6: Education**

63% is meant for donor development; specifically for works that are underway.

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

Payments can not be effected simply because, works for construction of Five stances Lined Pit Toilets: Bbuuliro PS, Kitenga PS and Kaddugala PS are underway (are going on).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	822	822
No. of qualified primary teachers	822	704
No. of pupils enrolled in UPE	28949	28949
No. of student drop-outs		100
No. of Students passing in grade one	188	164
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	30	10
No. of primary schools receiving furniture	4	2
Function Cost (US\$ '000)	4,631,986	3,498,617
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	1000	140
No. of students sitting O level		220
No. of students enrolled in USE	24	5948
No. of classrooms constructed in USE	1	2
Function Cost (US\$ '000)	2,302,706	1,594,020
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	27
No. of students in tertiary education		321
Function Cost (US\$ '000)	1,019,125	952,100
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter		5
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	85,310	45,985
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,039,128	6,090,723

- a) 98 (100%) primary schools were inspected and followed up schools withput BRMS,
 b) All 78 UPE & 18 USE Schools received their Capitation grant,
 c) Departmental Work plan for FY 2014/15 was finalised and submitted to the District plan for synthesision,
 d) All USE Schools received Capitation grant.
 E) Monitored and recommended payment for construction works under SFG, LGMSD & UNICEF.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,224	287,387	64%	122,765	79,338	65%
Locally Raised Revenues	2,990	709	24%	747	100	13%
Other Transfers from Central Government	331,212	187,403	57%	82,803	60,093	73%
Multi-Sectoral Transfers to LLGs	41,840	41,840	100%	20,920	0	0%
District Unconditional Grant - Non Wage	1,800	3,900	217%	450	1,300	289%
Transfer of District Unconditional Grant - Wage	71,382	53,535	75%	17,845	17,845	100%
<i>Development Revenues</i>	93,464	0	0%	23,366	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	14,800	0	0%	3,700	0	0%
Total Revenues	542,688	287,387	53%	146,131	79,338	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,224	178,891	40%	122,765	133,953	109%
Wage	71,382	35,690	50%	17,845	0	0%
Non Wage	377,842	143,201	38%	104,920	133,953	128%
<i>Development Expenditure</i>	93,464	0	0%	23,366	0	0%
Domestic Development	14,800	0	0%	3,700	0	0%
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	542,688	178,891	33%	146,131	133,953	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,496	24%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108,496	20%			

The department received 83% of quarterly planned revenue. Of which other transfers from central government and wage that performed at tune of 76% and 100% respectively, but the rest of the revenues performed at tune over 100% of the quarterly budget.

The total expenditure was % of the annual revenue received; of which 50% was spent on wage for staffs and 12% was spent on non-wage items; leaving unspent balance at tune of 35% (112,211,000) as per annual revenue for FY 2013/14. This is because most activities were forwarded to be undertaken in the third quarter.

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

Works are on-going at the following sites:
 -Buwunga-kitengeesa Road (3.93 Km) and
 - Majiri-Mulema-Katikamu Road (7.47 Km)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 533 Masaka District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	266	56
Length in Km of District roads periodically maintained		53
<i>Function Cost (UShs '000)</i>	527,188	177,691
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	15,500	1,200
<i>Cost of Workplan (UShs '000):</i>	542,688	178,891

Salaries for staff under works department paid
 All necessary contractors and put in place.
 Three DTPC meetings attended.
 Technical monitoring done.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,400	16,800	75%	5,600	5,600	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	300	75%	100	100	100%
<i>Development Revenues</i>	364,685	309,982	85%	91,171	127,640	140%
Conditional transfer for Rural Water	364,685	309,982	85%	91,171	127,640	140%
Total Revenues	387,085	326,782	84%	96,771	133,240	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,400	16,800	75%	5,600	5,600	100%
Wage	0	0		0	0	
Non Wage	22,400	16,800	75%	5,600	5,600	100%
<i>Development Expenditure</i>	364,685	87,233	24%	91,171	48,630	53%
Domestic Development	364,685	87,233	24%	91,171	48,630	53%
Donor Development	0	0		0	0	
Total Expenditure	387,085	104,033	27%	96,771	54,230	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		222,749	61%			
Domestic Development		222,749	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222,749	58%			

The department received 139% of the quarterly planned revenue. Whereby, all revenue sources performed as per quarterly budget.

Cummulatively, the department spent only % as per annual revenue received; of which 65% was spent on recurrent items and 28.9% was spent on development items; leaving un spent balance of 37% (143,739,000) as per annual revenue received by the end of second quarter.

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

Ongoing works

(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	27
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	25	0
% of rural water point sources functional (Shallow Wells)		50
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	20	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
<i>Function Cost (UShs '000)</i>	387,085	104,033
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	387,085	104,033

15 Shallow wells completed, 31 Domenstic Rain water Harvesting Tanks Completed

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,559	55,486	64%	21,637	18,053	83%
Conditional Grant to District Natural Res. - Wetlands (11,947	8,961	75%	2,986	2,987	100%
Locally Raised Revenues	8,967	1,327	15%	2,241	0	0%
District Unconditional Grant - Non Wage	1,659	870	52%	414	290	70%
Transfer of District Unconditional Grant - Wage	63,985	44,328	69%	15,996	14,776	92%
<i>Development Revenues</i>	102	0	0%	25	0	0%
Donor Funding	102	0	0%	25	0	0%
Total Revenues	86,661	55,486	64%	21,662	18,053	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,559	54,275	63%	21,637	19,239	89%
Wage	63,985	44,328	69%	15,996	14,776	92%
Non Wage	22,573	9,947	44%	5,641	4,464	79%
<i>Development Expenditure</i>	102	0	0%	25	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	102	0	0%	25	0	0%
Total Expenditure	86,661	54,275	63%	21,662	19,239	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,211	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,211	1%			

Cumulatively, the department received 43% as per annual budget; in which wetland grant performed at tune of 50%, Local revenue performed at tune of 15% and Non-wage performed at tune of 35%.

The departments' poor performance was due to Delays in releases of LVEMPII project funds which was at 0%

The department spent only 40% of the annual revenue received. Of which 46% was spent on wage and 24% was spent on non-wage items; leaving unspent balance of only 3% (2,398,000) at the end of second quarter; basically meant for: 41.6% (996,500) is for LVEMPII project district contribution meant for adverts for procurement under Local revenue and 58.5% (1,401,409) is for World Wetlands commemoration at the end of february 2014.

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

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	30
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	23	29
No. of Water Shed Management Committees formulated	6	7
No. of Wetland Action Plans and regulations developed	10	0
Area (Ha) of Wetlands demarcated and restored	50	10
No. of community women and men trained in ENR monitoring	300	2
No. of monitoring and compliance surveys undertaken	200	116
No. of new land disputes settled within FY	100	3200
Function Cost (US\$ '000)	86,661	54,275
Cost of Workplan (US\$ '000):	86,661	54,275

production of departmental reports carried out

review of the departmental Development plan

pay roll monitored by pay slip verification

1 performance agreement reports produced

1 production & natural resources committee meetings attended

30 trees planted during the Women's days celebration

3 monthly departmental reports complied

10 weekly management meeting attended and reports submitted

3 DTPC meetings attended

1 council meetings attended

Coordination of LVEMPII activities done including reviving all projects
(district strategic intervention and CDD sub projects implemented & monitored)

Coordination of climate change activities carried out one workshop attended and mainstreaming into the sector plans

Regulated harvesting of forestry products through awareness and conducting field visits

23 forestry parols conducted

revival of the District Forestry services and revenue collected is 960,000/=

3 wetland management committees formulated & trained in Bukunda village, Mulundu and Maguzi village

1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, st. Micheal Butende & Kako during the

Workplan 8: Natural Resources

commemoration of world wetland

Populising compliance agreements with wetland encroachers done in Bukunda--20 people

Attended one day meeting on climate change needs assessment

a needs assessment was conducted in the district targeting departmental heads including District planner, population officer, Agricultural Officer, Water engineer, Environment officer & Natural Resources officer

38 wetland &ENR inspections & monitoring conducted

Environmental mainstreaming for district projects conducted

compliance agreements conducted

enforcement & eviction notices issued

prosecution of wetland abusers conducted

EIAs, EA & strategic assessment reviews conducted

6 Schools inspected for registration purposes

1600 land transactions completed

District planning committee handled the following

6 building plan including telephone must in Bukakata sub county

4 land applications handled

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,506	108,419	82%	28,124	34,940	124%
Conditional Grant to Functional Adult Lit	7,882	5,910	75%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	5,820	75%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	5,391	75%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	11,256	75%	3,752	3,752	100%
Locally Raised Revenues	5,978	219	4%	1,494	0	0%
Other Transfers from Central Government	20,000	28,175	141%	0	8,175	
District Unconditional Grant - Non Wage	12,620	9,600	76%	3,155	3,290	104%
Transfer of District Unconditional Grant - Wage	56,067	42,048	75%	14,016	14,016	100%
<i>Development Revenues</i>	52,526	45,768	87%	10,631	14,505	136%
LGMSD (Former LGDP)	51,617	44,859	87%	10,631	14,505	136%
District Unconditional Grant - Non Wage	909	909	100%	0	0	
Total Revenues	185,032	154,187	83%	38,755	49,445	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,506	104,542	79%	28,122	31,860	113%
Wage	56,067	42,048	75%	14,016	14,016	100%
Non Wage	76,439	62,494	82%	14,106	17,844	126%
<i>Development Expenditure</i>	52,526	45,725	87%	10,633	24,570	231%
Domestic Development	52,526	45,725	87%	10,633	24,570	231%
Donor Development	0	0		0	0	
Total Expenditure	185,032	150,267	81%	38,755	56,430	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,877	3%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,920	2%			

received and spent 100% of Functional adult literacy funds, Community development non wage, women youth PWD grant. 36% more than the planned was received and spent under LGMSD (CDD). 2,988,000 was received under locally raised revenue and utilised to repair the department vehicle and implement activities against gender based violence

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

un spent balance is PWD special grant funds. There was delay in approval of the PWD groups to benefit from the grant

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	63
No. of Active Community Development Workers		3
No. FAL Learners Trained	120	90
No. of women councils supported	6	3
Function Cost (UShs '000)	185,032	150,267

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	185,032	150,267

Salary for 16 staff salaries paid (7 for MVRC, 5 for district headquarters and 4 for sub county)

6 sub county community development offices supported with cash operation of 60,000 for the quarter and 1 district community development office supported with 140,000 in the quarter. Stationery for office and other office utilities were procured

6 cases of juveniles were handled (2 on aggravated defilement and remanded at nagguru and 4 were released)

2 Parents and teachers meetings in inclusive Education conducted at st Maria Goretti P.S Mpugwe (Mukungwe) and St Mugagga Kindu (Kyanamukaka).

1 Monitoring visit conducted covering Kyamuyimbwa primary school (to assess inclusiveness of children with disabilities in the school) and Kyamuyimbwa parent support group to share progress of their activities in promoting inclusion of children with disabilities.

Office operations included fuel for implementing rehabilitation office activities, repair and maintenance of guidebike for the district rehabilitation officer

48 family conflicts were arbitrated and resolved (25 were for failure to provide, 4 of child neglect, 2 for property grabbing, 10 for safe custody and 7 for land disputes)

1 children home - white angel in kyanamukaka was supervised and assessed for approval by the Ministry of gender

Received from MILD MAY and distributed the following items to OVC service agencies in 5 sub counties: Kabonera, kyanamukaka, Bukakata, mukungwe and Buwunga (384 doz 96 page exercise books, 120 counter books, 34 packets Bick pens, 194 packets of pencils, 252 long rulers and 24 geometry sets) The service providers distributed the scholarstic materials to OVCs, whose numbers are to be highlighted when they submit reports.

Received from Mildmay the following data collection tools: 5 OVC MIS booklets, 5 OVC service provider registers, 5 OVC registers. The tools were distributed to lead agencies in the 5 listed sub counties

Conducted a mapping of Ovc service providers in masaka Municipality and produced a OVC service provider directory

Conducted 9 OVC referral cycle meetings

Probation office supported with 500,000 to procure office requirements and transport for probation activities

completed construction of the 4 stance pit latrine at probation office

12 FAL instructors provided with transport of 60,000 (2 instructors per sub county)

procured instructional materials for FAL classes (40 boxes of chalk, 20 pkts of markers, 20 primers, 6 registration books 3 manilla reams

FAL programme reports prepared and submitted

Workplan 9: Community Based Services

monitored activities of Nkoba zambogo youth group in Mukungwe, HURIDEM, transparency uinternational, MIFUMI

distributed Guidelines to mainstreaming district and sub county plans developed and Follow up was done on gender mainstreaming and each sector and sub county identified priority activities for inclusion in the gender mainstreaming plan identified 1 community was sensitized on gender based violence in Kamwozi village, Buwunga sub county The GBV shelter-run by MIFUMI was monitored

Provided fuel to MIFUMI to transport and resettle one girls survivor of sex violence in Kamuli

5 community initiatives funded - Bavubi Twekulakulanye group of Sunga village sunga parish, bukakata sub subcounty, Akola yafuna group of Butaaya village, Bisanje parish, Akwata empola Farmers group of kabira Kanamusabara village, Kanywa parish Buwunga Sub county, Lwanyi women's group of Lwanyi village kitengeesa parish Buwunga Sub county, Bugeare Mother's group of Bugere villege bugere parish, Kyesiiga Sub county

Provided funding and facilitated PWD executive committee meetings of Buwunga and kabonera Sub counties

Contributed 1,800,000 shillings to operation of masaka Vocational rehabilitation centre (MVRC) youth

Conducted a leadership skills training for 11

Conducted a training for 50 youth in entrepreneurship skills

Received 6 bicycles and one motorcycle from the Ministry of gender under the youth livelihood programme

Chairperson of District women council was fnded to attend international women's day celebrations in Kumi

funded the mobilization of women groups to participate in women's week activities and attend the district function to commemorate women's day 2014

District labour office provided with office operation funds to procure stationery, transport for implementation of labour activities

27 labour case handled and 5 previously handled cases followed

2 work places inspected (afri pads in Kitengeesa and a coffee factory in Kidda

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,612	73,959	83%	22,401	25,754	115%
Conditional Grant to PAF monitoring	36,116	27,087	75%	9,028	9,029	100%
Locally Raised Revenues	14,945	20,263	136%	3,736	9,074	243%
District Unconditional Grant - Non Wage	23,703	15,179	64%	5,925	3,792	64%
Transfer of District Unconditional Grant - Wage	14,848	11,430	77%	3,712	3,859	104%
<i>Development Revenues</i>	119,632	111,573	93%	29,907	43,547	146%
LGMSD (Former LGDP)	13,700	20,347	149%	3,425	6,810	199%
Multi-Sectoral Transfers to LLGs	99,227	83,458	84%	24,806	33,844	136%
District Unconditional Grant - Non Wage	6,704	7,769	116%	1,676	2,893	173%
Total Revenues	209,244	185,532	89%	52,308	69,300	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,612	73,959	83%	22,403	25,753	115%
Wage	14,848	11,430	77%	3,712	3,859	104%
Non Wage	74,764	62,529	84%	18,691	21,895	117%
<i>Development Expenditure</i>	119,632	103,742	87%	29,905	41,790	140%
Domestic Development	119,632	103,742	87%	29,905	41,790	140%
Donor Development	0	0		0	0	
Total Expenditure	209,244	177,701	85%	52,308	67,543	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,831	7%			
Domestic Development		7,831	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,831	4%			

The department received 32% increase against the quarterly budget for FY 2013/14. Whereby, with the exceptional of Unconditional Grant wage and PAF monitoring that performed at tune of 64% and 100% respectively, the rest of revenues performed at tune over 100% simply because of changes in Planning and Budgeting Cycles issued by the MOFPED, such that some planned outputs had to be implemented in the quarter under review.

Cummulatively, the department spent 85% as per annual revenue received; of which 83% was spent on recurrent items, in which 77% was spent on wage and 84% went on non-wage items and 87% was spent on Development items.

By the end of third quarter, the department had unspent balance of about (UG.X. 7,831,000) 4% as per annual revenue received basically to cater for items under Retooling and bank charges.

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

The supplier had not supplied the Laptop computers.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (UShs '000)</i>	209,244	177,701
Cost of Workplan (UShs '000):	209,244	177,701

1. LGMSDP for LLGs was disbursed
2. Three TPC meetings coordinate
3. Three Budget Desk meetings coordinate
4. One Council meeting attended
5. One PAF monitoring exercise carried out
6. Prepared and submitted second quarter performance progressive report for FY 2013/2014 to the MOFPED, OPM and MOLG.
8. Submitted LGBFP for FY 2014/15 to the MOFPED.
9. Coordinated National Assessment Exercise for FY 2012/13.
10. Coordinated the Approval of Annual workplan for FY 2014/15.
11. Supported all LLGs in respect of new DHDP guidelines.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,067	35,290	65%	13,515	11,544	85%
Locally Raised Revenues	8,967	658	7%	2,241	0	0%
District Unconditional Grant - Non Wage	8,273	7,014	85%	2,068	2,338	113%
Transfer of District Unconditional Grant - Wage	36,827	27,618	75%	9,206	9,206	100%
Total Revenues	54,067	35,290	65%	13,515	11,544	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,067	35,290	65%	13,515	11,544	85%
Wage	36,827	27,618	75%	9,206	9,206	100%
Non Wage	17,240	7,672	45%	4,309	2,338	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,067	35,290	65%	13,515	11,544	85%
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 85% of the quarterly planned revenue. Whereby, only Locally raised revenue performed poorly at tune of 0% against the quarterly budget for FY 2013/14 while Wage and non-wage performed at tune of 100% and 13% increase as per quarterly revenue respectively.

By the end of the second quarter, department had spent all revenue (65%) as per annual revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quarterly Internal Audit Reports	30-07-2013	30-01-2014
<i>Function Cost (UShs '000)</i>	54,067	35,290
Cost of Workplan (UShs '000):	54,067	35,290

1. One Audit report in place.
2. Three TPC meetings attended
3. Audited all six LLGs, Health centres, Schools and District Departments
4. Office equipments serviced
5. All five staffs Paid salaries for Nine months
6. One council meeting attended.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Payment of emoluments for district executive,

Payment of salaries for CAO, DCAO, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made. Performance consultations made. IFMS transactions made.

<i>General Staff Salaries</i>		112,316
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		150
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bad Debts</i>		16,000
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		10,358
<i>Information and Communications Technology</i>		1,500
<i>Electricity</i>		2,500
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		13,000
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	86,557	112,316
<i>Non Wage Rec't:</i>	53,314	53,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,871	165,324

Output: Human Resource Management

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Payrolls submitted to MOPS 2. Staff appraised 3. Human Resource activities coordinated 4. Staff promoted and transferred 5. Meetings attended 6. Welfare catered for 7. Office operations managed.	Monthly submissions to MOPS and Finance made, departmental staff appraised, payrolls and payslips printed and distributed to teachers and staff, submissions for confirmation and appointments made to DSC, Management meetings, Technical Planning Committee, Council
<i>Allowances</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,941	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,941	525
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (20 participants trained in Gender awareness. 30 staff trained in performance mgt. 30 staff trained in HIV/AIDS awareness.)	3 (1. One staff equipped with Administrative Law skills. 2. 2 staff supported to attend PGD Public Administration at UMI and Kampala University. 3. 35 members of the Executive trained in Environmental protection. 4. 38 teachers inducted and Oriented. 5. 30 Health workers inducted and oriented. 6. Thirty staff trained in communication skills. 7. Fifteen HODs trained in supervisory skills.)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,000
<i>Staff Training</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,357	5,000
<i>Donor Dev't:</i>		
Total	5,357	5,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (- Monitoring the LLGs - Advising the LLGs)	35 (- Monitoring the LLGs - Advising the LLGs)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		340

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		1,900
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	3,097	2,690
Domestic Dev't:		
Donor Dev't:		
Total	3,097	2,690

Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed Websit uploaded	District Documents displayed Websit uploaded
General Supply of Goods and Services		
Travel Inland		1,000
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,500	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,400

Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month
Travel Inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,800	1,800
Domestic Dev't:		
Donor Dev't:		
Total	1,800	1,800

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

()

30-04-2014 (10 staff appraisals and one Annual performance plan submitted to Registry for

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report		onward submission to CAO)
Non Standard Outputs:	1 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly	1 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly
<i>General Staff Salaries</i>		16,714
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Welfare and Entertainment</i>		50
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		327
<i>Fuel, Lubricants and Oils</i>		3,725
<i>Wage Rec't:</i>	16,713	16,714
<i>Non Wage Rec't:</i>	4,964	4,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,677	20,816

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	47940 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)
Value of Other Local Revenue Collections	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)
Value of LG service tax collection	17500 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	47940 (1. Application fees-647,400 2. Business licenses-4,597.157 3. Animal/Crop fee----733.347 4. Business registration-0 5. Agency fees- 2,063.350 6. Markets/gate charges-9,188.124 7. Building plans 709,200 8. House rent 2,080,000 9. L.S.T 2,564.250 10. land fees 19,171.178 11. Insepection fees 50,000 12. Education permits 0 13. Other licenses 2,100,700 14. Misci.income 1,000,000)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		400
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		4,521
Telecommunications		0
Information and Communications Technology		400
General Supply of Goods and Services		0
Travel Inland		1,200
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		450
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,077	7,571
Domestic Dev't:		
Donor Dev't:		
Total	8,077	7,571
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	02-03-2014 (At the District Headquarters)
Date of Approval of the Annual Workplan to the Council	0	02-03-2014 (Budget process in progress. So far the BFP and Workplan for 2014/2015 have been submitted to the District Planner and CAOS' Office, MofPED and discussed in council)
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	Mentored Sub Accountants on Budget preparation in 5 sub counties Buwunga, Mukungwe, Bukakata, kyesiiga, and kabonera
Welfare and Entertainment		269
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		120
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,562	389
Domestic Dev't:		
Donor Dev't:		
Total	1,562	389
Output: LG Expenditure management Services		
Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors shedule reconciled and debtors list signed and submitted to CAO

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		37
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	757
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	31-08-2014 (Staff in accounts supervised regularly ,respondedto Accountant generals audit quaries and submitted audit responses CAOs office for onward submission for FY 2012/13.Responded to Intenal audit queries in DAC Submitted final accounts to AG on 19th september 2013 for FY 2012/13.Staff in accounts supervised regularly ,respondedto Auditor generals audit quaries and submitted audit responses to parliament for FY 2010/11 and 2011/12.Responded to Intenal)
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statements produced for finance commttee (Funds will be obtained from local revenue)	Finance committee meettings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.
<i>Workshops and Seminars</i>		230
<i>Welfare and Entertainment</i>		55
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Telecommunications</i>		20
<i>Information and Communications Technology</i>		150
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	1,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	1,463

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payme	1.One Council meeting held, One Business Committee meeting held , minutes recorded and resolutions communicated 2.One meeting held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated 3.Three meetings
General Staff Salaries		8,854
Allowances		2,900
Gratuity Payments		0
Books, Periodicals and Newspapers		90
Computer Supplies and IT Services		135
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		190
Salary and Gratuity for LG elected Political Leaders		26,632
Telecommunications		0
General Supply of Goods and Services		300
Travel Inland		18,757
Fuel, Lubricants and Oils		600
Donations		0
Wage Rec't:	35,764	35,486
Non Wage Rec't:	33,922	23,422
Domestic Dev't:		
Donor Dev't:		
Total	69,686	58,908

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka,	15 contracts committee meetings held at district level 1 Negotiation meeting held at the district level. Contracts register for 2013/2014 produced and updated regularly. 17 evaluation committee meetings held at district level 12 adverts made 12 Follo
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Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>General Supply of Goods and Services</i>		125
<i>Travel Inland</i>		1,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,431	1,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,431	1,431

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of 45 teachers Confirmation of 40 officers Promotion of 120 teachers Handle disciplinary as presented 5 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	Recruitment of 45 teachers Confirmation of 40 officers Promotion of 120 teachers Handle disciplinary as presented 5 officers granted study leave Technical advice provided Quarterly and periodical reports prepared
<i>Advertising and Public Relations</i>		1,000
<i>Special Meals and Drinks</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>DSC Chair's Salaries</i>		5,500
<i>Telecommunications</i>		650
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		2,600
<i>Fuel, Lubricants and Oils</i>		993
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,850	5,500
<i>Non Wage Rec't:</i>	8,942	8,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,792	14,443

Output: LG Land management services

No. of Land board meetings	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)
No. of land applications (registration, renewal, lease extensions) cleared	50 (At District headquarters)	30 (At District headquarters)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,793
<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 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly reports prepared and reviewed by council at the district)	41 (Quarterly reports prepared and reviewed by council at the district)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	2,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	2,470

Output: Standing Committees Services

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. iv. Record minutes of Committee Meetings. v. Communicate action areas.	
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,335	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,335	0

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)	Monthly literature packages on general market information disseminated to SNCs for three (6) months	
	Monthly literature packages on general market information disseminated to SNCs for three (3) months (45,000)		
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			0
<i>General Staff Salaries</i>			47,096
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Wage Rec't:</i>	47,096		47,096
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	1,149		0
<i>Donor Dev't:</i>			
Total	48,245		47,096

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	500 (1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-) 2. Four (4) NAADS planning & review meetings held at district level by June 2014 (8,000,000 /-) 3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-) 4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-) 5. District Farmer Fora supported once per quarter by June 2014 (300,000/-) 6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-) 7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-) 8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-) 9. Information & communication facilitated per quarter by June 2014 (2,000,000/-))	512 (- Two NAADS planning & review meetings held at district level - Two (2) district Adaptive research Research Support Team meetings held - One tour of the DARST team conducted. - Two District NAADS stakeholders monitoring visit conducted. - Two meetings of the DFF held - DPO facilitated twice to supervise ATAAS implementation - Two radio programs to disseminate agricultural information conducted. - Information & communication facilitated during for two quarters.)	
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Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-). 2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-). 3. Facilitatio	nil
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,786	0
<i>Donor Dev't:</i>		
Total	14,786	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0	101 (101 advisory demonstration workshops were held in all the nine LLGs in the district)
No. of farmers accessing advisory services	0	22587 (22,587 farmers drawn from all the nine LLGs in the district accessed assorted agricultural advisory services)
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))	9 (Farmer Institutions Supported for two quarters in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange)
No. of farmers receiving Agriculture inputs	0	333 (333 farmers (300 food security) and (33 market oriented farmers) accessed agricultural inputs and technologies)
Non Standard Outputs:	1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 18 farmers facilitated to receive commercialising	- 611 food security farmers supported to receive food security inputs -55 market oriented farmers supported to receive agricultural inputs. - Monthly contracts for 9 SNCs facilitated for 6 months. - Monthly employers 10% NSSF contribution for 9 SNCs m
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	152,317	0
<i>Donor Dev't:</i>	0	0
Total	152,317	0

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	<p>1. One (1) Monitoring visits conducted to Kyanamukaka, Buwunga, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties.</p> <p>2. One (1) networking visits to MAAIF and other institutions conducted.</p> <p>3. Three (3) TPC reports prepared & 3 TPC meetings a</p>	<p>1. One (1) Monitoring visits conducted to Kyanamukaka, Buwunga, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties.</p> <p>2. One (1) networking visits to MAAIF and other institutions conducted.</p> <p>3. Three (3) TPC reports prepared & 3 TPC meetings a</p>	
<i>General Staff Salaries</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	6,968		0
<i>Non Wage Rec't:</i>	3,542		0
<i>Domestic Dev't:</i>	1,787		0
<i>Donor Dev't:</i>			0
Total	12,297		0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (not done)	
Non Standard Outputs:	<p>2 staff meetings conducted (50,000)</p> <p>1 Banan bacterial wilt control campaigns conducted (504,688)</p> <p>1 Nursery operators & stockists inspections (375,000)</p> <p>4 Procurement specifications prepared</p> <p>3 trainings to farmers conducted in different technol</p>	<p>2 staff meetings conducted (50,000)</p> <p>1 Banan bacterial wilt control campaigns conducted (504,688)</p> <p>1 Nursery operators & stockists inspections (375,000)</p> <p>4 Procurement specifications prepared</p> <p>3 trainings to farmers conducted in different technol</p>	
<i>General Staff Salaries</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	21,810	0
<i>Non Wage Rec't:</i>	2,181	0
<i>Domestic Dev't:</i>	3,250	
<i>Donor Dev't:</i>		
Total	27,241	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	250 (Vaccinations in Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
No. of livestock by type undertaken in the slaughter slabs	5375 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	650 (Cattle-500 Head of cattle Shoats-50 Pigs-100)
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	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,293	
<i>Non Wage Rec't:</i>	5,398	0
<i>Domestic Dev't:</i>	2,375	0
<i>Donor Dev't:</i>		
Total	17,066	0

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	0 (none)
Quantity of fish harvested	0	0 (nil)
No. of fish ponds stocked	0	0 (nil)
Non Standard Outputs:	1 meeting held at District Fisheries office (174,375) 2 technical backstopping for staff at Lambu, Kachanga and Makonzi (174,375) 3 field inspections of landing sites of Bbaale, Namirembe, and Kaziru (348,740) Conduct one fish patrol on the water	1 meeting held at District Fisheries office (174,375) 2 technical backstopping for staff at Lambu, Kachanga and Makonzi (174,375) 3 field inspections of landing sites of Bbaale, Namirembe, and Kaziru (348,740) Conduct one fish patrol on the water

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,451	
<i>Non Wage Rec't:</i>	1,744	0
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
Total	8,945	0
Output: Vermin control services		
No. of parishes receiving anti-vermin services	9 (-Bukakata(3 parishes) -Mukungwe(6 parishes))	39 (All 39 Parishes are attended to)
Number of anti vermin operations executed quarterly	60 (-Buwunga(8 parishes) -Kyanamukaka(5 parishes) -Kyesiiga(4parishes))	40 (-Buwunga(8 parishes) -Kyanamukaka(5 parishes) -Kyesiiga(4parishes))
Non Standard Outputs:	-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4)	-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4)
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	30 (deplomeny and maintenance of tsetsefly traps in Kyesiiga sub/county)	0 (not done)
Non Standard Outputs:	(i). 20 farmers trained in improved beekeeping in Kyanamukaaka sub/county (ii). Statistical data on the status of beekeeping collected in Kyanamukaaka sub/county (iii). 1 apiary demo. Established in Kyesiiga sub/county	(i). 20 farmers trained in improved beekeeping in Kyanamukaaka sub/county (ii). Statistical data on the status of beekeeping collected in Kyanamukaaka sub/county (iii). 1 apiary demo. Established in Kyesiiga sub/county
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 533 Masaka District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	872	0
<i>Domestic Dev't:</i>	1,498	0
<i>Donor Dev't:</i>		
Total	2,370	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1. All staff salaries paid for 3 months
 2. One DHMT meetings held at district headquarters
 One support supervision exercises held in 30 health facilities.
 One Social Services Committee meetings held at district.
 Three monthly routine fridge maintenanc

1. Staff salaries paid for 3 months
 2. One DHMT meetings held at district headquarters
 One support supervision exercises held in 30 health facilities.
 One Social Services Committee meetings held at district.
 Three monthly routine fridge maintenance car

<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>District PHC wage</i>		399,738
<i>Telecommunications</i>		0
<i>Electricity</i>		400
<i>Water</i>		100
<i>General Supply of Goods and Services</i>		127,748
<i>Travel Inland</i>		1,083
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		1,740
<i>Maintenance Other</i>		1,177
<i>Wage Rec't:</i>	354,061	399,738
<i>Non Wage Rec't:</i>	10,538	8,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	127,748
Total	429,849	535,520

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	16750 (Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)	7498 (Number of outpatients that tented at Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)
Number of inpatients that visited the NGO hospital facility	600 (Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)	2166 (Number of inpatients admitted at Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	298 (Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)	491 (Number of deliveries that occurred at Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Sunga, Lambu.
<i>LG Conditional grants(current)</i>		99,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,419	99,416
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	99,419	99,416

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

No. of children immunized with Pentavalent vaccine	2700 (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.)	2149 (Children immunised with DPT3 at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1125 (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.)	2454 (Deliveries that occurred at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	5000 (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.)	7253 (Inpatients that attended at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	5750 (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.)	78750 (Outpatients that attended at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of trained health related training sessions held.	40 (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.)	46 (Health workers trained in various training from the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	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.)	50 (Health workers trained in IMCI from the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
%age of approved posts filled with qualified health workers	65 (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 (Staffing level for the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:	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,	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
<i>LG Conditional grants(current)</i>		27,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,980	27,017
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,980	27,017
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Construction of Mpugwe OPD in Mukungwe subcounty.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		49,132
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	49,132
Donor Dev't:		0
Total	20,000	49,132

Additional information required by the sector on quarterly Performance

The indicator for DPT3 coverage for NGO units is not included. The number of children immunised for DPT3 under NGO units was 671.

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

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
No. of qualified primary teachers	0	704 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries)
Non Standard Outputs:		.Submission of 98 UPE EMIS Forms & not less than 50 non UPE FORMS
<i>Primary Teachers' Salaries</i>		956,384
Wage Rec't:	889,597	956,384
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	5,125	
Total	894,722	956,384

2. Lower Level Services

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)
No. of student drop-outs	0	126 (126 PUPILS IN 42 PS DROPPED FROM SSCHOOL)
No. of Students passing in grade one	0	188 (ple 2013 Results were released and no Exam Mal practice was reported)
No. of pupils sitting PLE	0	3898 (3898 candidates egistered for 2013 PLE but 166 candidates didn't do the exams)
Non Standard Outputs:		PLE Rgistration for 2014 is in progress
<i>Transfers to other gov't units(current)</i>		73,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,293	73,293
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,293	73,293

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

Non Standard Outputs:	.Muteesa I Royal University Bus	Balance on presidential pledge towards the purchase of Muteesa I Royal University bus was paid
<i>Non-Residential Buildings</i>		169,671
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,000	169,671
<i>Donor Dev't:</i>		0
Total	95,000	169,671

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Nil)
No. of classrooms constructed in UPE	1 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)	4 (Partial payment at at Ggulama in Buwunga S/C for construction of 2 classroom block under SFG.)
Non Standard Outputs:		NIL
<i>Non-Residential Buildings</i>		10,597

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,581	10,597
<i>Donor Dev't:</i>		0
Total	47,581	10,597

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	8 (nil)
No. of latrine stances constructed	0	10 (Recommended payments at Butale C/U in Kabonera SC FOR THE CONSTRUCTION OF Five lined pit latrine under SFG and Bbuliro PS in Kyesiiga S/C , Kitenga PS in Mukungwe S/C, and partial payment for the construction of five lined pit latrine at Kaddugala PS in Mukungwe S/c)
Non Standard Outputs:	Construction of Toilets and Water tanks in the following areas: Kitunga Moslem 36,500,472 Lwaggulwe Mixed1Bugere Lwaggulwe18,250,236 Green Valley Kasanje2Ssungu Birinzi36,500,472 Golooba1Makonzi Golooba18,250,236	Construction work of Five lined Pit Latne at the following schools is completed: Kindu , Tekera Kanywa, and Lwaggulwe Mixed P/S WHILE THE WORKS AT Kikungwe C/U, Green Valley & Golooba P/S is about to be completed. The works at Lwanunda, and Kitunga P/S
<i>Non-Residential Buildings</i>		49,434
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		49,434
<i>Donor Dev't:</i>	95,239	0
Total	95,239	49,434

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera -Kanywa PS & Bbuliro which is to receive only 19 desks of the 91 desks)	3 (Procurement and delivery of furniture nad tables at Tekera Kanywa P/S is done)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,079	0
Donor Dev't:		0
Total	3,079	0

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

No. of students passing O level	0	140 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
No. of students sitting O level	0	220 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
Non Standard Outputs:	Submission of filled EMIS Forms tp MoES	N/A
Secondary Teachers' Salaries		284,703
Wage Rec't:	338,427	284,703
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	338,427	284,703

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

No. of students enrolled in USE	18 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakeside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS & Kirimya High)	5948 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakeside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS & Kirimya High)
Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds	Verification of 18 Secondary schools receiving USE Funds

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Conditional transfers to Secondary Schools</i>		266,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	266,335	266,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	266,335	266,335
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (None)
No. of classrooms constructed in USE	2 (Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county.)	2 (Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county is at procurement level)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
Total	37,500	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	321 (At Ndegeya CPTC)
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	27 (1. 27 Instructors 7 non instructors in tertiary institutions (Ndegeya Core PTC) have been paid salaries. For the months of October, November ,and DEC. 2. Tertiary activities implemented accordingly)
Non Standard Outputs:		1. 27 Instructors 7 non instructors in tertiary institutions (Ndegeya Core PTC) have been paid salaries. For the months of October, November ,and DEC. 2. Tertiary activities implemented accordingly
<i>Tertiary Teachers' Salaries</i>		68,044
<i>General Supply of Goods and Services</i>		247,545
<i>Wage Rec't:</i>	70,227	68,044
<i>Non Wage Rec't:</i>	184,553	247,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,780	315,588
Function: Education & Sports Management and Inspection		

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff	Salaries paid to 3 Directorate of Education headquarter staff ie Betty Namagembe Kizito , Ssonko John and Nsambu Gerald
<i>General Staff Salaries</i>		6,651
<i>Printing, Stationery, Photocopying and Binding</i>		1,123
<i>Travel Inland</i>		1,301
<i>Fuel, Lubricants and Oils</i>		1,675
<i>Wage Rec't:</i>	6,652	6,651
<i>Non Wage Rec't:</i>	6,679	4,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,330	10,750

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiga and Mukugwe.	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiga and Mukugwe.
	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step
	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre
	KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents
	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Mullira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Mullira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kikonda Mulema)	Kikonda Mulema)
No. of inspection reports provided to Council	0	2 (Two inspection reports have been provided to council. The report for third qtr is still being compiled)
No. of secondary schools inspected in quarter	0	5 (Five secondary school were monitored and reports are on file)
No. of tertiary institutions inspected in quarter	0	1 (One tertiary institution was Monitored ie Ndegeya Core PTC and report is on file in DEO'S OFFICE)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,508
<i>Maintenance - Vehicles</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,923	4,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,923	4,923

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid.	Office stationery and consumables obtained Fuel Travel inland,
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		403
<i>Welfare and Entertainment</i>		346
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		430

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	17,845	0
Non Wage Rec't:	4,059	1,279
Domestic Dev't:		
Donor Dev't:		
Total	21,904	1,279

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

No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	21 (-Kitengeesa-Luzinga-Narozaali Road (5.26 Km) -Kyanamukaaka-Buyaga (11.0 Km) -Nakiyaga_Tekera Road (4.56 Km))
Length in Km of District roads routinely maintained	0	31 (-Buwunga-kitengeesa Road (3.93 Km) - Majiri-Mulema-Katikamu Road (7.47 Km))
Non Standard Outputs:		NA

LG Conditional grants(current)

112,078

Wage Rec't:		0
Non Wage Rec't:	83,036	112,078
Domestic Dev't:		0
Donor Dev't:		0
Total	83,036	112,078

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

Non Standard Outputs:	Road maintenance equipment kept in working condition.	The Road equipment include 2 Graders, 3 Trucks, 2 Pickups and 3 Motor cycles.
Machinery and Equipment		19,396
Wage Rec't:		0
Non Wage Rec't:	7,193	19,396
Domestic Dev't:		0
Donor Dev't:		0
Total	7,193	19,396

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

Non Standard Outputs:	Minor repairs on district buildings made.	Maintenance of District Compound for 3 Months
Maintenance Other		1,200

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 175 1,200

Domestic Dev't:

Donor Dev't:

Total 175 **1,200****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1. Stationery and office running /consumables eg water bills.
 2. preparation and submission of 4 quarterly reports and workplans/ budget requests
 Vehicle maintenance
 3. Construction of 1 Hand Dung Wells at cost of 57,832,500/=

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

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 100

General Supply of Goods and Services 1,247

Wage Rec't:

Non Wage Rec't: 100 100

Domestic Dev't: 5,051 1,247

Donor Dev't:

Total 5,151 **1,347****Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings 0

1 (One Water and Sanitation Co-ordination Committee meeting was held at Bwala social Centre on 15th March 2014.)

No. of water points tested for quality 0

0 (To be done in 4th quarter.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0

0 (N/A)

No. of sources tested for water quality 0

0 (On-going activity)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (1. Construction of 5 Hand dug wells in all six LLGs. 2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha. 3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kynamukaaka. 4. Construction of about 16 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties 5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)	17 (1. Construction of 17 Shallow Wells at Village, Parish, Sub-county. Kissesa, Bugere, Kyesiiga S/c. Lwagulwe, Bugere, Kyesiiga. Njumagga, Katwadde, Mukungwe. Kisagazi, Bugabira, Mukungwe. Njumagga, Katwadde, Mukungwe. Kyanjovu, Kasaali, Kamwonzi, Buwunga. Nyondo-Kagera, Kasaka Prish, Lwanda,-Kikoota Matanga, Mukungwe,)
Non Standard Outputs:		Nil
<i>General Supply of Goods and Services</i>		42,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,914	42,091
<i>Donor Dev't:</i>		
Total	73,914	42,091

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

No. of water points rehabilitated	6 (Twenty five points found Masaka District rehabilitated)	0 (To be done in 4th quarter.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Nil)

Vote: 533 Masaka District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

% of rural water point sources functional (Shallow Wells)

0

- 50 (1. Kyanamukaaka
- 2. Kyesiiga
- 3. Kyanamukaaka
- 4. Kyesiiga
- 5. Mukungwe
- 6. Mukungwe
- 7. Bukakata
- 8. Bukakata
- 9. Buwunga
- 10. Kabonera
- Kamuzinda
- Kitunga
- Kyantale
- Bbuliro
- Bulayi
- Samalia
- Ssunga
- Mazinga
- Kanywa
- Bisanje
- Manzi
- Katale
- Kizinga
- Kalokoso
- Kasenske
- Kizimba
- Bilinzi
- Misansala
- Mulumo
- Kaganda
- 1. Buwunga
- 2. Buwunga
- 3. Buwunga
- 4. Kabonera
- 5. Kabonera
- 6. Kabonera
- 7. Mukungwe
- 8. Mukungwe
- 9. Kyanamukaaka
- 11. Malembo
- 12. Kyesiiga
- Bulando
- Kitengesa
- Kanywa
- Kakunyu
- Kitanga
- Kiziba
- Kalagala
- Bugabira
- Kyantale
- Kyesiiga
- Bugere
- Kaija
- Lwany (BFF)
- Lwega
- Kasango
- Kyalulira
- Kasanje
- Kinoni
- Bugabira
- Kagologolo
- Bugere
- Kamulegu
- 1. Kyesiiga
- 2. Bukakata
- 3. Bukakata
- 4. Bukakata

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Bbuliro	
	Makonzi	
	Ssunga	
	Bukibonga	
	Ddimbo	
	Kisuku	
	Kigo	
	Ku nnya/ Nyanzi	
	Bukakata Makonzi HCMakonzi HC	
	BukakataMakonzi Kisuku	
	BukakataKasanjeBilinzi	
	BukakataBukubongaBunadu	
	BukakataBukubongaKaziru	
	BukakataBilinziKasanje	
	BukakataKasanjeKigo	
	KyanamukaakaZimweBuna p/s	
	KyanamukaakaKamuzindaKyamula p/s	
	KyanamukaakaKyantaleKitofali bbala	
	MukungweSamaliaKako p/s	
	MukungweSamaliaLuzinga	
	MukungweBulayiLuvule	
	MukungweBulayiBukumbula	
	KyesiigaKabandaKabanda p/s	
	BuwungaBuwungaBuwunga	
	BuwungaGramaKawe	
	Buwunga KyanjovuKyanjovu	
	BuwungaKyanjovuKyanjovu	
	BuwungaKasakaKasasa	
	BuwungaKanywaMusilamu	
	BuwungaKasakaKazzi	
	BuwungaKasakaKazzi/Nalongo	
	BuwungaBuwungaBuwunga	
	BuwungaKasakaNakagezi	
	BuwungaKamwoziKyanjovu	
	BuwungaKasakaPhelesio kagera	
	BuwungaKitengesa Kidda	
	Buwunga Kijonjo Ssebadduka	
	Buwunga Kasaka Nnyondo kagera	
	Buwunga Kasaka Bilongo	
	BuwungaKasakaBilongo	
	BuwungaNnyondo Nnyondo	
	BuwungaBulando Serinya	
	Kabonera Kakunyu Bukoto	
	Kyesiiga Kyesiiga Lwagulwe	
	BuwungaMazinga Serinya	
	Mukungwe Katwade Namakindu	
	KyanamukaakaZzimwe Minyinya proper	
	KaboneraKyamuyimbwa Kikaalala	
	Mukungwe Bulayi Mitemula)	
Non Standard Outputs:		Nil
General Supply of Goods and Services		2,362
Travel Inland		2,929
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,454	5,291
Donor Dev't:		
Total	10,454	5,291

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	5 (Twenty private sectors trained)	25 (Kyesiiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, Bukib0nga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe, Kalagala, Bujja. Katwadde,Njumagga,Mukungwe. Mukungwe, Bugabira, Kisagazi. Mukungwe, Matanga, Lwanda, Kikoota. Kabonera,Kakunyu,Kyamuyimbwa. Kabonera, Kiriya, Kisenyi B Charles Bitooke. Mukungwe, Katwadde, Kasaala. Bisanje,Bisanje west ,Semadaali. Kabonera, Bisanje, Nabinene, hajj Baker. Buwunga, Kitengeesa, Kaseeta B. Buwunga, Kamwozi,Kyanjovu,Kasaali. Buwunga, Buwunga, Kyante, Kawule-Mayanja. Buwunga,Kassaka, Nyondo-Kagera. Buwunga, Kanywa, Nkuke. Buwunga, Bukakata, Ssunga, Nakigga. Kyanamukaaka, Buyinja, Mikomago, Nanjagala.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting hrlld at District headquarters)	1 (Santation week and World water day was held.)
No. of water and Sanitation promotional events undertaken	2 (1. Planning and Advocacy meeting Held at sub-county headquarters)	6 (. Planning and Advocacy meeting Held at Buwunga, Kabonera, Mukungwe, Kyesiiga, Bukakata, Kyanamukaaka sub-county headquarters)
No. of water user committees formed.	0	30 (Kyesiiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, Bukib0nga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe, Kalagala, Bujja. Katwadde,Njumagga,Mukungwe. Mukungwe, Bugabira, Kisagazi. Mukungwe, Matanga, Lwanda, Kikoota. Kabonera,Kakunyu,Kyamuyimbwa. Kabonera, Kiriya, Kisenyi B Charles Bitooke. Mukungwe, Katwadde, Kasaala. Bisanje,Bisanje west ,Semadaali. Kabonera, Bisanje, Nabinene, hajj Baker. Buwunga, Kitengeesa, Kaseeta B. Buwunga, Kamwozi,Kyanjovu,Kasaali. Buwunga, Buwunga, Kyante, Kawule-Mayanja. Buwunga,Kassaka, Nyondo-Kagera. Buwunga, Kanywa, Nkuke. Buwunga, Bukakata, Ssunga, Nakigga. Kyanamukaaka, Buyinja, Mikomago, Nanjagala.)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,752	0
<i>Donor Dev't:</i>		
Total	1,752	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. 	Santation week and World water day was held.
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Commissions and Related Charges</i>		1,000
<i>Books, Periodicals and Newspapers</i>		1,600
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	production of departmental annual workplans & reports carried out 1 performance agreement reports produced 1 production & natural resources committee meetings attended 3 departmental reports complied 13 weekly management meeting attended an	production of departmental reports carried out review of the departmental Development plan pay roll monitored by pay slip verification 1 performance agreement reports produced 1 production & natural resources committee meetings attended
<i>General Staff Salaries</i>		14,776
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>	15,996	14,776
<i>Non Wage Rec't:</i>	416	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,412	15,066

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Regulated harvesting of forestry products through 23 forestry parols conducted)	23 (Regulated harvesting of forestry products through awareness and conducting field visits 23 forestry parols conducted)
Non Standard Outputs:	3 trips for revenue collection on forestry products conducted Extension services provided community by-laws formulated	revival of the District Forestry services and revenue collected is 960,000/=) revenue collection on forestry products conducted Extension services provided
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 wetland management committees formulated & trained)	2 (3 wetland management committees formulated & trained in Bukunda village, Mulundu and Maguzi village)
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Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 public lecture for 10 Sec. schools conducted coordination of environmet education in 20 primary schools commemoration of world wetland/environment day inventory for the status of wetland i.e. number and size of wetlands degraded conducting R	1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, st. Micheal Butende & Kako during the commemoration of world wetland conducting Radio talkshows for awareness done sponsored by World vision
Workshops and Seminars		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	467	0
Domestic Dev't:		
Donor Dev't:		
Total	467	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	10 (10ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district 15km of wetlands demarcated using 4000 trees 1200 Fruit trees provided to communities as alternative income Restored wetland maps produced implemented DWAP)	4 (10ha of wetland area restored starting with Bukunda, Ndyabusole, kigato & other across the district wetland maps collected from the MWE)
No. of Wetland Action Plans and regulations developed	3 (3 community based wetland management plans developed)	0 (N/A)
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district 20 court cases to handle wetland degraders	4 police files compiled to be forwarded to court Populising compliance agreements with wetland encroachers done in Bukunda--20 people
Travel Inland		300
Fuel, Lubricants and Oils		161
Wage Rec't:		
Non Wage Rec't:	431	461
Domestic Dev't:		
Donor Dev't:		
Total	431	461
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men	100 (100 people trained in ENR monitoring)	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		
Non Standard Outputs:	2000 people made aware & trained in climate change effects	Attended one day meeting on climate change needs assessment
	climate change adaptation & mitigation plans produced	a needs assessment was conducted in the district targeting departmental heads including District planner, population officer, Agricultural Officer, Water engineer, Environment officer & Natura
<i>Workshops and Seminars</i>		2,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	2,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	615	2,462
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	50 (50 wetland & ENR inspections & monitoring conducted)	38 (38 wetland & ENR inspections & monitoring conducted)
Non Standard Outputs:	Environmental mainstreaming for district projects conducted	Environmental mainstreaming for district projects conducted
	compliance agreements conducted	compliance agreements conducted
	enforcement & eviction notices issued	enforcement & eviction notices issued
	prosecution of wetland abusers conducted	prosecution of wetland abusers conducted
	district environmental ordinance conducted	EIAs, EA & strategic assessment reviews conducted
	EIAs, EA & strategic asse	6 Schools inspecte
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		648
<i>Fuel, Lubricants and Oils</i>		553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,471	1,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,471	1,251
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	25 (100 Land disputes settled)	1600 (1600 land transactions completed)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>surveying, valuations, titling and lease managemnt</p> <p>instituting the District physical planning committee & sub county physical planning committee</p> <p>physical development plan for bukakata supervised</p> <p>software & data to physical planning availed</p> <p>tw</p>	<p>District planning committee handled the following</p> <p>6 building plan including telephone must in Bukakata sub county</p> <p>4 land applications handled</p>
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,993	0
Domestic Dev't:		
Donor Dev't:		
Total	1,993	0

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

Non Standard Outputs:	<p>6 sub county and 1 district community development offices operated and maintained</p> <p>15 community group proposals developed</p> <p>community group activitis monitored</p> <p>NGO and CBO activities monitored</p> <p>community development activities coordinated</p>	<p>6 sub county offices supported with 60,000 each and the district with 140,000 for office operation and maintainance</p> <p>2 community group proposals developed</p> <p>monitored activities of Nkoba zambogo youth group in Mukungwe, HURIDEM and transparency uint</p>
General Staff Salaries		14,016
Travel Inland		3,008
Fuel, Lubricants and Oils		80
Maintenance - Vehicles		550
Wage Rec't:	14,016	14,016
Non Wage Rec't:	842	3,638
Domestic Dev't:		
Donor Dev't:		
Total	14,858	17,654

Output: Probation and Welfare Support

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children settled	25 (within Masaka district and other districts where children belong)	16 (2 were temporarily placed with MIFUMI and 14 with their relatives and care takers)
Non Standard Outputs:	4 juvenile cases concluded	6 cases of juveniles were handled (2 on aggravated defilement and remanded at nagguru and 4 were released)
	20 family conflicts resolved	
	6 children homes supervised	48 family conflicts were arbitrated and resolved (25 were for failure to provide, 4 of child neglect, 2 for property grabbing, 10 for safe custod
	1 probation office operated and maintained	
	1 district OVC coordination meetings held	
	6 sub county coordination committee meetings held	
	Quarterly OVC	
Computer Supplies and IT Services		0
General Supply of Goods and Services		10,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	517	0
Domestic Dev't:		10,000
Donor Dev't:		
Total	517	10,000
Output: Social Rehabilitation Services		
Non Standard Outputs:	6 PTA meetings organized	2 Parents and teachers meetings in inclusive Education conducted at st Maria Goretti P.S Mpugwe (Mukungwe) and St Mugagga Kindu (Kyanamukaka).
	6 Parent Support and Advocacy group meetings conducted	
	Rehabilitation office Operations Executed	1 Monitoring visit conducted covering Kyamuyimbwa primary school (to assess inclusiveness of children with
Workshops and Seminars		0
Travel Inland		1,440
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,440	1,440
Domestic Dev't:		
Donor Dev't:		
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)	30 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C)

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Kyesiiga S/C Mukungwe S/C) 12 FAL instructors provided with transport	Kyesiiga S/C Mukungwe S/C) 12 FAL instructors provided with transport of 60,000 (2 instructors per sub county)
	One (1) FAL Programme Annual Review Meeting held	procured instructional materials for FAL classes (40 boxes of chalk, 20 pkts of markers, 20 primers, 6 registration books 3 manilla reams
	FAL programme reports prepared and submitted	FAL programme reports pr
<i>Travel Inland</i>		1,970
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,970	1,970

Output: Gender Mainstreaming

Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed Gender resource materials distributed	Guidelines to mainstreaming district and sub county plans developed and distributed Follow up was done on gender mainstreaming and each sector and sub county identified p
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		595
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	595

Output: Support to Youth Councils

No. of Youth councils supported	0	0 (N/A)
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Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	youth mobilized to participate and benefit in development programmes	Conducted a leadership skills training for 11 youth
	1 Youth leadership skills training held	Conducted a training for 50 youth in entrepreneurship skills
		Received 6 bicycles and one motorcycle from the Ministry of gender under the youth livelihood programme
<i>Travel Inland</i>		5,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,468	5,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,468	5,393

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	1 monitoring visit to PWD grant beneficiary groups done	Provided funding and facilitated PWD executive committee meetings of Buwunga and Kabonera Sub counties
	2 sub county PWD councils of Kabonera and Mukungwe activities funded	Contributed 1,800,000 shillings to operation of Masaka Vocational rehabilitation centre (MVRC)
	3 Monthly Contributions To MVRC Done	
	1 PWD district executive committee meetings held	
<i>Electricity</i>		300
<i>Water</i>		450
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,050
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,790
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,914	3,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,914	3,590

Output: Labour dispute settlement

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	District labour office operated and maintained 25 labour case handled and settled 3 Workers represented In Industrial Court Sessions 1 work places Inspected	District labour office provided with office operation funds to procure stationery, transport for implementation of labour activities 27 labour case handled and 5 previously handled cases followed 2 work places inspected (afri pads in Kitengeesa)
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	516	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	516	500

Output: Representation on Women's Councils

No. of women councils supported	0	1 (Kabonera sub-county)
Non Standard Outputs:	Women's day held and related activities and women's day districts conducted	Chairperson of District women council was funded to attend international women's day celebrations in Kumi funded the mobilization of women groups to participate in women's week activities and attend the district function to commemorate women's day 2014
<i>Travel Inland</i>		718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	844	718

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

Non Standard Outputs:	5 community groups funded with CDD grant	5 community initiatives funded - Bavubi Tweekulakulanye group of Sunga village sunga parish, bukakata sub subcounty, Akola yafuna group of Butaaya village, Bisanje parish, Akwata empola Farmers group of kabira Kanamusabara village, Kanywa parish Buwunga S
<i>Transfers to other gov't units(capital)</i>		14,570

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,633	14,570
Donor Dev't:	0	0
Total	10,633	14,570

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

Non Standard Outputs:

1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit
 2- Internet maintained at District headquarters and functional,
 3- Office equipment like Stationery for the smooth running of the office procur

1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit
 2- Internet maintained at District headquarters and functional,
 3- Office equipment like Stationery for the smooth running of the office procur

General Staff Salaries		3,859
Books, Periodicals and Newspapers		150
Special Meals and Drinks		420
Telecommunications		1,620
Travel Inland		1,560
Fuel, Lubricants and Oils		1,169
Maintenance - Vehicles		356
Wage Rec't:	3,712	3,859
Non Wage Rec't:	4,382	5,275
Domestic Dev't:		
Donor Dev't:		
Total	8,094	9,134

Output: District Planning

No of Minutes of TPC meetings	3 (- At the District Headquarters)	3 (- At the District Headquarters)
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	2 (1. Population Officer 2. AssistantStatistical Officer)
No of minutes of Council meetings with relevant resolutions	1 (- At the District Headquarters)	0 (N/A)
Non Standard Outputs:	- BFP for FY 2014/2015 prepared and submitted - Follow up on issues identified during National Assesmnet in the District. - 3 District Budget Desk meetings organized.	- BFP for FY 2014/2015 prepared and submitted - Follow up on issues identified during National Assesmnet in the District. - Annual Work plans for FY 2014/15 was approved by the District Council - 3 District Budget Desk meetings organized.

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Special Meals and Drinks</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		79
<i>Telecommunications</i>		30
<i>Travel Inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	6,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	6,049

Output: Statistical data collection

Non Standard Outputs:	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	To be done in the fourth quarter
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,120	0

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> - Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made - Two rolling chairs procured for (DHO and DSC chairperson) - One duplex printer procured under Retooling 	<ul style="list-style-type: none"> - Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made - Public address speaker procured. - Two Printer Cartridge procured.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		120
<i>General Supply of Goods and Services</i>		4,592
<i>Travel Inland</i>		1,763

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,071	1,542
<i>Domestic Dev't:</i>	3,951	5,786
<i>Donor Dev't:</i>		
Total	5,022	7,327
Output: Management Information Systems		
Non Standard Outputs:	- Internet maintained at the District Head quarter- Airtime for Modern procured - ICT strategy disminated at both District and LLGs.	- ICT technical guidance provided to all District key stake holders.
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,150	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1. 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) 2. Coordinating PAF monitoring in the Distri	1. 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) 2. Coordinating PAF monitoring in the Distri
<i>Computer Supplies and IT Services</i>		591
<i>Printing, Stationery, Photocopying and Binding</i>		409
<i>Bank Charges and other Bank related costs</i>		20
<i>Telecommunications</i>		120
<i>Travel Inland</i>		5,819
<i>Fuel, Lubricants and Oils</i>		3,231
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,028	9,029
<i>Domestic Dev't:</i>	1,150	2,160
<i>Donor Dev't:</i>		
Total	10,178	11,189

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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 5 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan for FY 2014/2015 done - Audit department Vehicle repaired	- Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Two Staff meetings organized
General Staff Salaries		9,206
Printing, Stationery, Photocopying and Binding		150
Fuel, Lubricants and Oils		350
Wage Rec't:	9,206	9,206
Non Wage Rec't:	1,177	500
Domestic Dev't:		
Donor Dev't:		
Total	10,383	9,706

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-01-2014 (At the District haedquarters (Council meetigs))	30-01-2014 (At the District haedquarters)
No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Non Standard Outputs:		N/A
Computer Supplies and IT Services		410
Travel Inland		928
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,132	1,838
Domestic Dev't:		
Donor Dev't:		
Total	3,132	1,838

Vote: 533 Masaka District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,955,241	1,974,489
<i>Non Wage Rec't:</i>	1,028,666	1,028,666
<i>Domestic Dev't:</i>	364,979	364,979
<i>Donor Dev't:</i>		
<i>Total</i>	3,495,883	3,495,883

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, -Payment of emolnments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.	Payment of salaries for CAO, DCAO, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made. Performance consultations made. IFMS transactions made.	0	None
	446 Pensioners' payment made.			
	Operational Welfare Policy in Place.			
	Performance standards for all staff set			
	-Departmental and Sector heads inducted on HIV/AIDSscencens Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted			

Expenditure

211101 General Staff Salaries	346,226	290,974	84.0%
211103 Allowances	2,000	1,500	75.0%
221002 Workshops and Seminars	2,000	500	25.0%
221007 Books, Periodicals and Newspapers	600	300	50.0%
221008 Computer Supplies and IT Services	2,000	1,000	50.0%
221009 Welfare and Entertainment	5,000	3,250	65.0%
221010 Special Meals and Drinks	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	37.5%
221012 Small Office Equipment	1,000	250	25.0%
221013 Bad Debts	30,209	28,864	95.5%
221014 Bank Charges and other Bank related costs	500	250	50.0%
221016 IFMS Recurrent Costs	47,143	28,317	60.1%
222003 Information and Communications Technology	3,000	2,044	68.1%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	10,000	3,000	30.0%	
223006 Water	3,000	750	25.0%	
224002 General Supply of Goods and Services	20,000	19,227	96.1%	
227001 Travel Inland	24,157	17,662	73.1%	
227004 Fuel, Lubricants and Oils	43,000	31,430	73.1%	
228002 Maintenance - Vehicles	10,051	7,000	69.6%	
	<i>Wage Rec't:</i> 346,226	<i>Wage Rec't:</i> 290,974	<i>Wage Rec't:</i> 84.0%	
	<i>Non Wage Rec't:</i> 213,260	<i>Non Wage Rec't:</i> 147,843	<i>Non Wage Rec't:</i> 69.3%	
	<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 559,486	Total 438,817	Total 78.4%	

Output: Human Resource Management

Non Standard Outputs:	1.Payrolls submitted to MOPS 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.	Monthly submissions to MOPS and Finance made,departmental staff appraised,payrolls and payslips printed and distributed to teachers and staff,submissions for confirmation and appointments made to DSC,Management meetings,Technical Planning Committee,Counc	0	Nil
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Expenditure

211103 Allowances	2,100	1,575	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,612	137	8.5%	
227004 Fuel, Lubricants and Oils	3,360	947	28.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,768	<i>Non Wage Rec't:</i> 2,659	<i>Non Wage Rec't:</i> 22.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,768	Total 2,659	Total 22.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Nil
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (1, Certificate in Admn Law conducted, 2, 3 Staff supported to attend PGDP at UMI, 3, 1 Staff sponsored for PGD Project Planning, 4, 30 staff trained in communication skills, 5, 30 Staff trained in environmental protection, 6, 15 HODs trained in supervisory skills, 7, 20 participants trained in Gender awareness, 8, 30 staff trained in performance mgt, 9, 30 staff trained in HIV/AIDS awareness, 10, 75 Headteachers equipped with basic accounting skills, 10 staff sponsored to attend workshops and seminars)	6 (1. One staff equipped with Administrative Law skills. 2. 2 staff supported to attend PGD Public Administration at UMI and Kampala University. 3. 35 members of the Executive trained in Environmental protection. 4. 38 teachers inducted and Oriented. 5. 30 Health workers inducted and oriented. 6. Thirty staff trained in communication skills. 7. Fifteen HODs trained in supervisory skills.)	60.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	16,491	10,357	62.8%
221003 Staff Training	4,500	4,286	95.2%
224002 General Supply of Goods and Services	440	431	98.1%
	<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> 21,431	<i>Domestic Dev't:</i> 15,075	<i>Domestic Dev't:</i> 70.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 21,431	Total 15,075	Total 70.3%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (- Monitoring the LLGs - Advising the LLGs)	35 (Familiarization tour of the six subcounties in the district by the CAO and DCAO made. Monitoring of sub county projects in Kyanamukaaka and Kyesiiga made. - Monitoring the LLGs - Advising the LLGs)	233.33	No challenge
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	340	17.0%
227001 Travel Inland	5,000	4,150	83.0%
227004 Fuel, Lubricants and Oils	4,000	1,650	41.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,390	<i>Non Wage Rec't:</i> 6,140	<i>Non Wage Rec't:</i> 49.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 12,390	Total 6,140	Total 49.6%

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed	District Documents displayed	0	Nil
	Websit uploaded	Websit uploaded		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	2,500	1,000	40.0%	
227001 Travel Inland	1,200	250	20.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,400		<i>Non Wage Rec't:</i> 23.3%
	<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 6,000	Total 1,400		Total 23.3%

Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	0	No challenge
<i>Expenditure</i>				
227001 Travel Inland	7,200	5,400	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 5,400		<i>Non Wage Rec't:</i> 75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 7,200	Total 5,400		Total 75.0%

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	30-07-2013 (At the DistrictHeadQuarters.)	30-04-2014 (10 staff appraisals and one Annual performance plan submitted to Regiistry for onward submission to CAO)	#Error	N/A
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly	3 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly
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Expenditure

211101 General Staff Salaries	66,857	50,142	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,638	1,200	73.3%
221014 Bank Charges and other Bank related costs	1	444	31623.9%
221009 Welfare and Entertainment	742	338	45.5%
222001 Telecommunications	60	30	50.0%
224002 General Supply of Goods and Services	275	160	58.1%
227001 Travel Inland	2,224	2,071	93.1%
227004 Fuel, Lubricants and Oils	14,900	11,175	75.0%
<i>Wage Rec't:</i>	66,857	<i>Wage Rec't:</i> 50,142	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	19,840	<i>Non Wage Rec't:</i> 15,418	<i>Non Wage Rec't:</i> 77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,697	Total 65,560	Total 75.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	131856 (1. Application fees-8,553.4 2. Business licenses-6,198.157 3. Animal/Crop fee----1,913.347 4. Business registration--120 5. Agency fees-5,546.350 6. Markets/gate charges-23,569.124 7. Building plans 709.200 8. House rent 2,815.000 9. L.S.T 20,204.250 10. land fees 50,116.178 11. Insepection fees 50.000 12. Education permits 57.000 13. Other licenses 2,495.700 14. Misci.income 6,322.000)	188.37	Heavy windy rains which have destroyed farmers' harvest , and fish catch/harvest.Heavy rains have also destroyed roads leading to markets for farmers produce.
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	100.00	
Value of Hotel Tax Collected	4 (House rent L.S.T land fees insepection fees education permits other licenses misci.income 6,121 67,694 55,090 7,894 2,083 11,855 5,000)	4790 (House rent L.S.T land fees insepection fees education permits other licenses misci.income 6,121 67,694 7,894 2,083 11,855 5,000)	119750.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,800	1,200	66.7%	
221008 Computer Supplies and IT Services	250	300	120.0%	
221011 Printing, Stationery, Photocopying and Binding	13,924	12,959	93.1%	
222001 Telecommunications	260	120	46.2%	
222003 Information and Communications Technology	1,119	1,200	107.2%	
224002 General Supply of Goods and Services	2,165	1,220	56.4%	
227001 Travel Inland	5,411	3,900	72.1%	
227004 Fuel, Lubricants and Oils	3,379	2,003	59.3%	
228002 Maintenance - Vehicles	4,000	1,450	36.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 32,308	<i>Non Wage Rec't:</i> 24,352	<i>Non Wage Rec't:</i> 75.4%	
	<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 32,308	Total 24,352	Total 75.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2014 (At the District HeadQuarters.)	02-03-2014 (At the District Headquaters)	#Error	NILL
Date of Approval of the Annual Workplan to the Council	30-04-2014 (At the District HeadQuarters.)	02-03-2014 (Budget process in progress.So far the BFP and Workplan for 2014/2015 have been submitted to the District Planner and CAOS' Office ,MoFPED and discussed in council)	#Error	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Monitoring all sub-counties Mentoring SAAs Mentored Sub Accountants on Budget preparation in 5 sub counties
Buwunga, Mukungwe, Bukakata, kyesiiga,, and kabonera

Expenditure

221009 Welfare and Entertainment	3,404	2,285	67.1%
221011 Printing, Stationery, Photocopying and Binding	705	705	100.0%
224002 General Supply of Goods and Services	7	3	42.9%
227001 Travel Inland	1,907	1,602	84.0%
227004 Fuel, Lubricants and Oils	228	228	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,251	4,823	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,251	4,823	77.2%

Output: LG Expenditure mangement Services

Non Standard Outputs: Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level) Creditors shedule reconciled and debtors list signed and submitted to CAO 0 NUMBER OF DEBTORS ARE STILL ARE COMING UP

Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	464	90.9%
222001 Telecommunications	100	50	50.0%
222003 Information and Communications Technology	250	174	69.6%
227001 Travel Inland	1,740	965	55.5%
227004 Fuel, Lubricants and Oils	1,260	835	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,860	2,487	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,860	2,487	64.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping 1 Accounts, 31-08-2014 (Staff in accounts supervived regularly ,respondedto Accountant generals audit quaries and submitted audit responses CAOs office for onward submission for FY #Error NILL

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

(Funds will be obtained from local revenue))

2012/13.Responded to Intenal audit queries in DAC

Submitted final accounts to AG on 19th september 2013 for FY 2012/13.Staff in accounts supervived regularly ,respondedto Auditor generals audit quaries and submitted audit responses to parliament for FY 2010/11 and 2011/12.Responded to Intenal)

Non Standard Outputs: Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statemnts produced for finance commttee (Funds will be obtained from local revenue)

3 Finance committee meetings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.

Expenditure

221002 Workshops and Seminars	960	750	78.1%
221009 Welfare and Entertainment	468	275	58.8%
221011 Printing, Stationery, Photocopying and Binding	79	57	72.2%
222001 Telecommunications	58	40	69.0%
222003 Information and Communications Technology	200	150	75.0%
224002 General Supply of Goods and Services	1,924	1,090	56.6%
227001 Travel Inland	1,476	980	66.4%
227004 Fuel, Lubricants and Oils	756	378	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,921	3,720	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,921	3,720	62.8%

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

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.	1.Five Council meeting held, One Business Committee meeting held , minutes recorded and resolutions communicated 2.Three meetings held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated 3.Nine meeti	0	No challenges encountered.
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Expenditure

211101 General Staff Salaries	35,417	26,562	75.0%
211103 Allowances	7,740	4,730	61.1%
213004 Gratuity Payments	58,080	4,800	8.3%
221007 Books, Periodicals and Newspapers	360	180	50.0%
221008 Computer Supplies and IT Services	850	600	70.6%
221009 Welfare and Entertainment	1,918	1,475	76.9%
221011 Printing, Stationery, Photocopying and Binding	2,074	390	18.8%
221444 Salary and Gratuity for LG elected Political Leaders	107,640	80,452	74.7%
222001 Telecommunications	550	53	9.6%
224002 General Supply of Goods and Services	4,453	790	17.7%
227001 Travel Inland	49,800	25,645	51.5%
227004 Fuel, Lubricants and Oils	2,400	1,800	75.0%
282101 Donations	2,374	1,200	50.5%
Wage Rec't:	143,057	Wage Rec't: 107,014	Wage Rec't: 74.8%
Non Wage Rec't:	135,690	Non Wage Rec't: 41,663	Non Wage Rec't: 30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	278,747	Total 148,677	Total 53.3%

Output: LG procurement management services

0 Nil

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)	Annual procurement plan prepared and approved. 15 contracts committee meetings held at district level 1 Negotiation meeting held at the district level. Contracts register for 2013/2014 produced and updated regularly. 17 evaluation committee meetings h
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,883	1,146	60.8%
224002 General Supply of Goods and Services	500	375	75.0%
227001 Travel Inland	3,343	2,774	83.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,726	<i>Non Wage Rec't:</i> 4,294	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,726	Total 4,294	Total 75.0%

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	1. 3123staff appointed on probation. 2.7 staff appointed on contract. 3.Appointments of 6 people regularised. 4.2 Quartely reports produced. 5. 6 officers granted study leave.	0	None
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Expenditure

221001 Advertising and Public Relations	1,088	1,000	91.9%
221010 Special Meals and Drinks	4,206	3,350	79.7%
221011 Printing, Stationery, Photocopying and Binding	4,016	1,600	39.8%
221410 DSC Chair's Salaries	23,400	17,200	73.5%
222001 Telecommunications	1,091	1,334	122.3%
224002 General Supply of Goods and Services	3,140	2,235	71.2%
227001 Travel Inland	17,330	12,231	70.6%
227004 Fuel, Lubricants and Oils	2,400	2,243	93.5%
228002 Maintenance - Vehicles	2,500	350	14.0%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	17,200	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	24,343	<i>Non Wage Rec't:</i>	68.1%
<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	59,170	Total	41,543	Total	70.2%

Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	9 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	75.00	Nil	
No. of land applications (registration, renewal, lease extensions) cleared	200 (At District headquarters)	110 (At District headquarters)	55.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	1,089	289	26.6%		
224002 General Supply of Goods and Services	504	101	20.0%		
227001 Travel Inland	5,880	5,233	89.0%		
<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>	5,623	<i>Non Wage Rec't:</i>	72.3%
<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	7,773	Total	5,623	Total	72.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	3 (Quarterly reports prepared and reviewed by council at the district)	75.00	None
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Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No.of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	43 (Examined Auditor General' reports on accounts of financial year 2011/2012in respect of Masaka District Local Government and Masaka Municipal Council 2. Reviewed the approved work plans and budgets for Masaka District Local Government and Masaka Municipal Council FY 2013-2014 3. Examined Two internal auditor's reports of the third & fourth quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council 4. Examined NAADS' internal auditor's reports of the third& fourth quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council.)	1075.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	844	462		54.7%
222001 Telecommunications	696	378		54.3%
224002 General Supply of Goods and Services	240	120		50.0%
227001 Travel Inland	11,520	7,660		66.5%
227004 Fuel, Lubricants and Oils	1,920	1,460		76.0%
	<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>	10,080	<i>Non Wage Rec't:</i> 66.2%
	<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 15,220	Total 10,080		Total 66.2%

Output: Standing Committees Services

0

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. Iv.Record minutes of Committee Meetings. V.Communicate action areas.			
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	36,600	21,817		59.6%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,341	<i>Non Wage Rec't:</i>	21,817	<i>Non Wage Rec't:</i>	58.4%
<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	37,341	Total	21,817	Total	58.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge.

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)	Monthly literature packages on general market information disseminated to SNCs for three (6) months
	2. Literature on general market information disseminated to SNCs on monthly basis for 12 months by June 2014 (180,000).	
	3. Salaries paid to NAADS Officers for 12 months.	

Expenditure

224002 General Supply of Goods and Services	8,545	1,200	14.0%
227001 Travel Inland	400	140	35.0%
211101 General Staff Salaries	188,385	141,289	75.0%
221011 Printing, Stationery, Photocopying and Binding	171	80	46.8%
<i>Wage Rec't:</i>	188,385	<i>Wage Rec't:</i> 141,289	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,716	<i>Domestic Dev't:</i> 1,420	<i>Domestic Dev't:</i> 14.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	198,101	Total 142,709	Total 72.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June	1024 (- Three NAADS planning & review meetings held at district level - Three (3) district Adaptive	0	No challenge
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Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2014 (10,000,000/-)	research Research Support	Team meetings held		
2. Four (4) NAADS planning & review meetings held at district level by June 2014 (8,000,000 /-)		- Three tour of the DARST team conducted.		
3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-)		- Three District NAADS stakeholders monitoring visit conducted.		
4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-)		- Three meetings of the DFF held		
5. District Farmer Fora supported once per quarter by June 2014 (300,000/-)		- DPO facilitated twice to supervise ATAAS implementation		
6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)		- Three radio programs to disseminate agricultural information conducted.		
7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-)		- Information & communication facilitated during for three quarters.)		
8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-)				
9. Information & communication facilitated per quarter by June 2014 (2,000,000/-)				

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).</p> <p>2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).</p> <p>3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 (1,800,000/-).</p> <p>4. District office running costs facilitated once per months by June 2014 (4,000,000/-)</p> <p>5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).</p> <p>6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/)</p>	<p>- District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 6 months.</p> <p>- Quarterly financial and process audits done once and value for money audits facilitated twice.</p> <p>- Quarterly technical audits and coordination activit</p>
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Expenditure

211101 General Staff Salaries	0	15,482	N/A
221011 Printing, Stationery, Photocopying and Binding	6,288	825	13.1%
224002 General Supply of Goods and Services	60,868	3,267	5.4%
227001 Travel Inland	21,620	12,175	56.3%
227004 Fuel, Lubricants and Oils	12,851	6,330	49.3%
228002 Maintenance - Vehicles	3,770	390	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,396	38,469	36.5%
Donor Dev't:		0	0.0%
Total	105,396	38,469	36.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	()	999 (999 farmers (911 food security) and (88 market oriented farmers) accessed agricultural inputs and technologies)	0	No challenge
No. of farmer advisory demonstration workshops	()	403 (404 advisory demonstration workshops were held in all the nine LLGs in the district)	0	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	()	22587 (45,174 farmers drawn from all the nine LLGs in the district accessed assorted agricultural advisory services)	0	
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))	9 (Farmer Institutions Supported for two quarters in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange)	100.00	

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 18 farmers facilitated to receive commercialising grants by June 2014 (36,000,000). 4. Monthly contracts for 9 SNCs facilitated once every month by June 2014 (138,510,000) 5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2014 (1,260,000). 6. Monthly performance contracts for 18 AASPS serviced once every month for 12 months by June 2014 (217,080,000) 7. Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2014 (17,820,000) 8. Monthly facilitation for AASPs for 18 AASPs paid every month for 12 months by June 2014 (16,200,000) 9. Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2014 (10,242,000) 10. Eighteen (18) field days facilitated in the LLGs by June 2014 (4,095,000) 11. Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2014 (16,380,000) 12. Group promoters facilitated to promote FID in 9 LLGs once every month by June 2014 (28,665,000) 13. Farmer Fora reviews facilitated twice in 9 LLGs by June 2014 (8,190,000) 14. Farmer for Chairperson facilitated once every quarter by June 2014 (1,656,000) 15 Community Based Facilitators facilitated in 39 parishes once every quarter by | <ul style="list-style-type: none"> - 611 food security farmers supported to receive food security inputs -55 market oriented farmers supported to receive agricultural inputs. - Monthly contracts for 9 SNCs facilitated for 6 months. - Monthly employers 10% NSSF contribution for 9 SNCs m |
|---|--|

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

June 2014 (12,285,000)
 16. Office expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 17. Motorcycle running expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 18. Communication and information costs facilitated on monthly basis in 9 LLGs by June 2014 (4,914,000)
 19. Facilitation allowances paid in 9 LLGs mothly by June 2014 (2,061,000).

Expenditure

263102 LG Unconditional grants(current)	609,267	333,242	54.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	609,267	<i>Domestic Dev't:</i> 333,242	<i>Domestic Dev't:</i> 54.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	609,267	Total 333,242	Total 54.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1.1.1 4 Monitoring visits conducted to Kyanamukaka, Buwunga, Mukungwe, Kyesiga, Kimanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties. (2,500,000).	1 Five monitoring visits conducted to the Sub-counties of Kyanamukaka, Mukungwe, Bukakata, Kabonera, Kyasiiga, Katwe/Butego, Nyendo/Ssenyange, Kimanya/Kyabakuza, and Buwunga.
2. Four (4) networking visits to MAAIF and other institutions conducted. (1,900,000)	2. Two net-working to the ministry head-quarters and UCDA conducted.
3. Twelve (12) TPC reports prepared. (100,000)	3. Six (6) TPC
4. Eight (8) Production sectoral reports prepared. (100,000).	
5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).	
"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).	
"7. Organisations with a stake in Agriculture organised." (277,000).	
"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)	
"9 Eight (8). Production senior staff meetings organised and attended." (100,000).	
10. Agricultural statistical data compiled, analysed 7 disseminated, prepared 1 data collection tool. (500,000)	
11. All Production staff appraised Salaries for production staff paid for 12 months" (26,493,408)	
12. Monitoring of the various activities for Commercial services and other departments (Local Revenue). (2,560,000)	

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

13.4 development demonstrations supported By 30th June.(Development).(3,125,000)

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

15.3 Vehicles maintained (4,000,000)

Re-roofing of the production block.

Expenditure

211101 General Staff Salaries	27,873	13,635	48.9%
221011 Printing, Stationery, Photocopying and Binding	500	70	14.0%
224002 General Supply of Goods and Services	11,646	6,887	59.1%
227001 Travel Inland	4,137	1,270	30.7%
227004 Fuel, Lubricants and Oils	4,400	1,800	40.9%
<i>Wage Rec't:</i>	27,873	<i>Wage Rec't:</i> 13,635	<i>Wage Rec't:</i> 48.9%
<i>Non Wage Rec't:</i>	14,132	<i>Non Wage Rec't:</i> 4,966	<i>Non Wage Rec't:</i> 35.1%
<i>Domestic Dev't:</i>	7,151	<i>Domestic Dev't:</i> 5,061	<i>Domestic Dev't:</i> 70.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,156	Total 23,662	Total 48.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (not done)	.00	No challenge
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff meetings conducted (200,000)	2 staff meetings conducted (100,000)		
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	2 Banan bacterial wilt control campaigns conducted (1,009,376)		
	4 Nursery operators & stockists inspections (1,500,000)	2 Nursery operators & stockists inspections (750,000)		
	20 Procurement specifications prepared	0 Procurement specifications prepared		
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	8 trainings to farmers conducted in different tech		
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)			
	Private -public partnership promoted			
	Farmers trained in soil & water conservation technologies			
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest			
	Establishment of mother gardens using coffee wilt resistant varieties (13,000,000-PMG)			
	Net working visits to MAAIF (1,500,000)			
	Promotion of oil palm production in the District.			

Expenditure

211101 General Staff Salaries	87,241	43,621	50.0%
221008 Computer Supplies and IT Services	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	379	81	21.3%
227001 Travel Inland	3,686	2,003	54.3%
227004 Fuel, Lubricants and Oils	4,060	1,978	48.7%
Wage Rec't:	87,241	Wage Rec't: 43,621	Wage Rec't: 50.0%
Non Wage Rec't:	8,725	Non Wage Rec't: 4,361	Non Wage Rec't: 50.0%
Domestic Dev't:	13,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,966	Total 47,982	Total 44.0%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	21500 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	9800 (Cattle- 3,800 Head of cattle Shoats-1,160 Pigs-4,237)	45.58	No challenge
No of livestock by types using dips constructed	0 (N/A)	0 (nil)	0	
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	61400 (Vaccinations in Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	245.60	
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)	a) Staff meetings = 6 b)Technical Back stopping =17 c)Farmers trained=150 d)Livestock Platforms meetings held = 2 e) Research Trial =1 f) Projects commissioned=2		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,036	343	33.1%
227001 Travel Inland	10,167	1,520	15.0%
227004 Fuel, Lubricants and Oils	10,393	1,363	13.1%
<i>Wage Rec't:</i>	37,174	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,595	<i>Non Wage Rec't:</i> 3,226	<i>Non Wage Rec't:</i> 14.9%
<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,269	Total 3,226	Total 4.6%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (nil)	0	No challenge
No. of fish ponds stocked	()	0 (nil)	0	
No. of fish ponds constructed and maintained	()	0 (nil)	0	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	2 meetings at District Fisheries office
	8 Technical back stopping for staff Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (174,375)	9 backstopping exercise conducted for staff of Lambu, Dimo, Kachanga, Namirembe, Kalokoso, and Malembo landing sites.
	12 inspections of the landing sites of Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (1,395,000)	8 fish landing of Malembo, Ddimu, Namirembe and Kalokoso, Kisuku, Lambu, were inspected plus Nyend
	Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)	
	8 fish pond inspection and fishb farms 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 7,000,000)	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	698	255	36.6%
224002 General Supply of Goods and Services	7,702	138	1.8%
227001 Travel Inland	2,093	1,096	52.4%
227004 Fuel, Lubricants and Oils	3,488	2,000	57.3%
Wage Rec't:	21,806	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,979	Non Wage Rec't: 3,489	Non Wage Rec't: 50.0%
Domestic Dev't:	7,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,785	Total 3,489	Total 9.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (-Katwe-Butego(3) -Nyendo-Ssenyange(3))	39 (All 39 Parishes are attended to)	100.00	No challenge
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	-Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4)			
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 900 Dogs to be vaccinated 90 Cats to be vaccinated)	57 (57 stray dogs eliminated)	22.80	
Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment	220 dog bites handled		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	2,700	206	7.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 206	<i>Non Wage Rec't:</i> 7.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,700	Total 206	Total 7.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (2.Deployment and maintenance of tsetsefly traps in Kyanamukaaka, Bukakata, Kyesiiga and Mukungwe sub/counties)	0 (nil)	.00	No challenge
Non Standard Outputs:	1. 80 farmers trained in improved beekeeping in Kabonera, Buwunga, Kyesiiga and Mukungwe sub/counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. 4 apiary demonstration sites established in Kabonera, Buwunga, Kyesiiga and Mukungwe and sub/counties	51 tsetsefly traps deployed and maintained 1 Surveys on status of bee farming, establishment of bee keepers, number and types of bees and quantity of honey produced		

Expenditure

224002 General Supply of Goods and Services	6,515	65	1.0%	
227001 Travel Inland	1,222	800	65.5%	
227004 Fuel, Lubricants and Oils	1,746	880	50.4%	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,489	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	5,993	<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	9,482	Total	1,745	Total	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters Four support supervision exercises held in 30 health facilities. Six Social Services Committee meetings held at district. Twelve monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid Held four consultative meetings with Ministry of Health in Kampala. Participated in the twelve TPC meetings at the district. (Minutes will be used for verification)	1. All staff salaries paid for 9 months 2. Three DHMT meetings held at district headquarters Three support supervision exercises held in 30 health facilities. Three Social Services Committee meetings held at district. Three monthly routine fridge main	0	Some staff missed their getting the salaries.
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Expenditure

211103 Allowances	4,493	561	12.5%
221007 Books, Periodicals and Newspapers	576	576	100.0%
221009 Welfare and Entertainment	3,500	1,400	40.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233	30.8%
221407 District PHC wage	1,416,244	980,318	69.2%
222001 Telecommunications	500	100	20.0%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	2,000	1,100	55.0%	
223006 Water	500	150	30.0%	
224002 General Supply of Goods and Services	261,000	195,362	74.9%	
227001 Travel Inland	4,520	1,773	39.2%	
227004 Fuel, Lubricants and Oils	13,779	12,000	87.1%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
228004 Maintenance Other	1,177	1,177	100.0%	
	<i>Wage Rec't:</i> 1,416,244	<i>Wage Rec't:</i> 980,318	<i>Wage Rec't:</i> 69.2%	
	<i>Non Wage Rec't:</i> 42,160	<i>Non Wage Rec't:</i> 24,070	<i>Non Wage Rec't:</i> 57.1%	
	<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> 195,362	<i>Donor Dev't:</i> 74.9%	
	Total 1,719,405	Total 1,199,749	Total 69.8%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1192 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	1478 (Number of deliveries that occurred at Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	123.99	The under performance was due to the high estimated target.
Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	6767 (Number of inpatients admitted at Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	281.96	
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	20961 (Number of outpatients that attended at Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.)	31.29	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lumbu.		

Expenditure

263101 LG Conditional grants(current)	397,663	298,248	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 397,663	<i>Non Wage Rec't:</i> 298,248	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 397,663	Total 298,248	Total 75.0%	

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

%age of approved posts filled with qualified health workers	65 (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,	70 (Staffing level for the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II,	107.69	The district was supported by development partners to do the training.
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Zzimwe HC II, Bukoto HC III,)	Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
Number of trained health workers in health centers	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,)	115 (Health workers trained in IMCI from the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	383.33	
No. of trained health related training sessions held.	40 (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,)	102 (Health workers trained in various training from the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	255.00	
Number of outpatients that visited the Govt. health facilities.	230000 (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,)	233168 (Outpatients that attended at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	101.38	
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (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,)	6192 (Deliveries that occurred at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	137.60	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	100.00	
No. of children immunized with Pentavalent vaccine	10819 (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.)	5887 (Children immunised with DPT3 at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	54.41	
Number of inpatients that visited the Govt. health facilities.	20000 (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.)	27103 (Inpatients that attended at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	135.52	
Non Standard Outputs:	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,	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		

Expenditure

263101 LG Conditional grants(current)	107,932	81,035	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,932	81,035	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,932	81,035	75.1%

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

0 N/A

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Payment of retention on Renovation of Bukakata HCIII at cost of Shs. 1,948,498/=	N/A
	2. Payment of retention on Completion of Kamulegu HCIII at cost of Shs. 3,683,204/=	

Expenditure

231001 Non-Residential Buildings	5,632	5,632	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>	5,632	<i>Domestic Dev't:</i> 5,632	<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	5,632	Total 5,632	Total 100.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (1. Completion the construction of Mpugwe OPD at Shs. 103,227,580/=)	1 (Construction of Mpugwe OPD in Mukungwe subcounty.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	103,228	49,132	47.6%
<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>	103,228	<i>Domestic Dev't:</i> 49,132	<i>Domestic Dev't:</i> 47.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,228	Total 49,132	Total 47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	100.00	N/A
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	704 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries)	85.64	
Non Standard Outputs:	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES	Submission of 98 UPE EMIS Forms & not less than 50 non UPE FORMS		

Expenditure

221405 Primary Teachers' Salaries	3,558,390	2,826,046	79.4%	
<i>Wage Rec't:</i>	3,558,390	<i>Wage Rec't:</i> 2,826,046	<i>Wage Rec't:</i> 79.4%	
<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>	22,425	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,580,815	Total 2,826,046	Total 78.9%	

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

No. of pupils sitting PLE	3898 ()	3898 (3898 candidates registered for 2013 PLE but 166 candidates didn't do the exams)	100.00	Registration process by UNEB has delayed
No. of Students passing in grade one	188 ()	164 (Results were released late)	87.23	
No. of student drop-outs	()	100 (136 PUPILS IN 48 PS DROPPED FROM SSCHOOL)	0	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	28949 (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	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	100.00	
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

15Masaka School (SNE)

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)

Non Standard Outputs:

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

Shools are ready to register candidates

Expenditure

263104 Transfers to other gov't units(current)	219,878	219,878	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	219,878	219,878	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	219,878	219,878	100.0%

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

0 Delayed acknowledgment of receipt of funds.

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Procurement of one University Bus (Muteesa 1 Royal University ,Presidential predge)	Completed payment of presidential pledge
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Expenditure

231001 Non-Residential Buildings	380,000	359,671	94.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	380,000	<i>Domestic Dev't:</i> 359,671	<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	380,000	Total 359,671	Total 94.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)	4 (Two class rooms at Tekera Kanywa are completed, while classroom construction at Ggulama PS is at wall plate level)	66.67	Contractors take long to requisiton for money.
No. of classrooms rehabilitated in UPE	()	0 (Nil)	0	
Non Standard Outputs:		NIL		

Expenditure

231001 Non-Residential Buildings	145,274	20,671	14.2%
281501 Environmental Impact Assessments for Capital Works	300	200	66.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	542	2,800	516.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	146,116	<i>Domestic Dev't:</i> 23,671	<i>Domestic Dev't:</i> 16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	146,116	Total 23,671	Total 16.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Nil)	0	Contractors do not have enough money to kick start themseves
No. of latrine stances constructed	30 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS,Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U,& Retantion at Nabinene PS & Butale mixed PS)	10 (Recommended payments at Butale C/U, Bbuuliro p/s Kitenga P/S, & Partial payment at Kaddugala P/S)	33.33	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Construction of Toilets and Water tanks in the following areas:
 Kitunga Moslem 36,500,472
 Lwaggulwe Mixed I Bugere Lwaggulwe 18,250,236
 Green Valley Kasanje 2 Ssunga Birinzi 36,500,472
 Golooba 1 Makonzi Golooba 18,250,236
 Tekeera Kanywa 1 Kanywa Kanywa 18,250,236
 Lwannunda 1 Kitengeesa Lwannunda 18,250,236
 Kindu 1 Kyantale Kindu 18,250,236
 Kikungwe C/U 1 Butale Kikungwe 18,250,236

Recommended payment for construction works of five stance lined pit latrine at Green Valley Kasanje P/S, & paid Supervising construction works in the selected schools to District Engineer and E/O

WATER TANK CONSTRUCTION:
 Kitunga Moslem 400,000
 Lwaggulwe Mixed I Bugere Lwaggulwe 200,000
 Green Valley Kasanje 2 Ssunga Birinzi 200,000
 Golooba 1 Makonzi Golooba 200,000
 Tekeera Kanywa 1 Kanywa Kanywa 200,000
 Lwannunda 1 Kitengeesa Lwannunda 200,000
 Kindu 1 Kyantale Kindu 200,000
 Kikungwe C/U 1 Butale Kikungwe 200,000

MONITORING THE CONSTRUCTION OF EIGHT LATRINES

Expenditure

231001 Non-Residential Buildings	282,872	65,137	23.0%
281501 Environmental Impact Assessments for Capital Works	600	600	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	9,390	2,679	28.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	102,383	56,121	54.8%
<i>Donor Dev't:</i>	190,479	12,296	6.5%
Total	292,862	68,416	23.4%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	4 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera - Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)	2 (The procurement of desks and tables at Ggulama P/S IS NOT YET DONE)	50.00	Delay in procurement process
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	12,315	934	7.6%	
<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>	12,315	<i>Domestic Dev't:</i> 934	<i>Domestic Dev't:</i> 7.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,315	Total 934	Total 7.6%	

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

No. of students sitting O level	()	220 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	0	Paying salaries to teachers using Straight Through process gives teachers chance to relax in doing their work.
No. of students passing O level	1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	140 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	14.00	
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiiga 5. Kako SSS in Mukungwe)	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	100.00	
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	1,353,701	986,350	72.9%	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,353,701	<i>Wage Rec't:</i>	986,350	<i>Wage Rec't:</i>	72.9%
<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	1,353,701	Total	986,350	Total	72.9%

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

No. of students enrolled in USE	24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	5948 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS & Kirimya High)	24783.33	Record keeping in USE schools regarding students information needs improvement
Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds	Verification of 18 Secondary schools receiving USE Funds		

Expenditure

263306 Conditional transfers to Secondary Schools	799,005	532,670	66.7%		
<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>	799,005	<i>Non Wage Rec't:</i>	532,670	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	799,005	Total	532,670	Total	66.7%

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

No. of classrooms rehabilitated in USE	()	0 (None)	0	None
No. of classrooms constructed in USE	1 (secondary school Construction at kayunga ss)	2 (Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county is at procurement level)	200.00	
Non Standard Outputs:		None		

Expenditure

231001 Non-Residential Buildings	150,000	75,000	50.0%
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	150,000	<i>Domestic Dev't:</i>	75,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,000	Total	75,000	Total	50.0%

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

No. of students in tertiary education	()	321 (At Ndegeya CPTC)	0	N/A
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	27 (1. 27 Instructors 7 non instructors in tertiary institutions (Ndegeya Core PTC) have been paid salaries. For the months of October, November ,and DEC. 2. Tertiary activities implemented accordingly)	49.09	
Non Standard Outputs:		1. 27 Instructors 7 non instructors in tertiary institutions (Ndegeya Core PTC) have been paid salaries. For the months of October, November ,and DEC. 2. Tertiary activities implemented accordingly		

Expenditure

221404 Tertiary Teachers' Salaries	280,911	209,465	74.6%		
224002 General Supply of Goods and Services	738,215	742,634	100.6%		
<i>Wage Rec't:</i>	280,911	<i>Wage Rec't:</i>	209,465	<i>Wage Rec't:</i>	74.6%
<i>Non Wage Rec't:</i>	738,215	<i>Non Wage Rec't:</i>	742,634	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,019,125	Total	952,100	Total	93.4%

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

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff Sensitizing district officials and other stake holders at cost of UGX. 12,295,500	Salaries paid to 3 Directorate of Education headquarter staff ie Betty Namagembe Kizito , Ssonko John and Nsambu Gerald	0	The Dept is still under staffed
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Expenditure

211101 General Staff Salaries	26,607	19,953	75.0%
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Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	497	1,472	296.2%	
227001 Travel Inland	30,009	4,530	15.1%	
227004 Fuel, Lubricants and Oils	7,939	5,262	66.3%	
<i>Wage Rec't:</i>	26,607	<i>Wage Rec't:</i> 19,953	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	26,715	<i>Non Wage Rec't:</i> 11,264	<i>Non Wage Rec't:</i> 42.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	12,296	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,617	Total 31,217	Total 47.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	5 (Five secondary school were monitored and reports are on file)	0	The department vehicle are too leaping. This makes the inspection of schools to be difficult especially in hard to reach areas.
No. of tertiary institutions inspected in quarter	()	1 (One tertiary institution ws Monitored ie Ndegeya Core PTC and report is on file in DEO'S OFFICE)	0	
No. of inspection reports provided to Council	4 (At the District Headquarters)	2 (Two inpection reports have been provided to council. The report for third qtr is still being compiled)	50.00	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

*Expenditure*221011 Printing, Stationery,
Photocopying and Binding

1,407

1,356

96.3%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	1,962	999	50.9%	
227001 Travel Inland	4,054	3,579	88.3%	
227004 Fuel, Lubricants and Oils	11,450	8,170	71.4%	
228002 Maintenance - Vehicles	820	665	81.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,693	14,769	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,693	14,769	75.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office stationery and consumables obtained	Office stationery and consumables obtained	0	None
	Fuel	Fuel		
	Travel inland, Salaries and wages paid. District Compound maintained.	Travel inland,		

Expenditure

211101 General Staff Salaries	71,382	35,690	50.0%	
221002 Workshops and Seminars	1,056	403	38.2%	
221009 Welfare and Entertainment	1,706	346	20.3%	
221011 Printing, Stationery, Photocopying and Binding	887	100	11.3%	
227001 Travel Inland	5,630	430	7.6%	
Wage Rec't:	71,382	35,690	50.0%	
Non Wage Rec't:	16,239	1,279	7.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	87,621	36,969	42.2%	

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

Length in Km of District roads periodically	()	53 (-Bukunda-Kyanamukaaka Road (8.1 Km)	0	-Low levels of funding to Road
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained		-Lwemodde-Katikamu Kalokoso(7.21 Km) -Nakiyaga-Tekera (4.56 Km) -Kitengeesa-Luzinga-Narozali Road (5.26 Km) -Kyanamukaaka-Buyaga Road (11.0 Km) -Bunaddu-Kaziru Road (3.5 Km) -Bbaale-Nakigga Road (13.24 Km))		maintenance works. -Lack of Roads rehabilitation funding.
Length in Km of District roads routinely maintained	266 (Mukungwe, Bukakata, Kyanamukaaka, Kabonera, Buwunga and Kyesiiga.)	56 (-Buwunga-kitengeesa Road (3.93 Km) - Majiri-Mulema-Katikamu Road (7.47 Km) -Kabanda-Kyatokolo Road (4.67 Km) -Bukeeri-Kaapa-Kamwozi (11.5 Km) -Lwannunda-Ggulama Road (5.56 Km) -Buwunga-Kitengeesa Road (3.93 Km) -Bukunda-Manzi-Kamuzinda Road (9.15 Km))	21.05	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	290,289	116,589	40.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	290,289	116,589	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	290,289	116,589	40.2%	

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

Non Standard Outputs:	Road maintenance equipment kept in working condition.	The Road equipment include 2 Graders, 3 Trucks, 2 Pickups and 3 Motor cycles.	0	Low funding to maintenance of the above equipment.
<i>Expenditure</i>				
231005 Machinery and Equipment	28,774	24,133	83.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,774	24,133	83.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,774	24,133	83.9%	

Function: District Engineering Services

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Minor repairs on district buildings made.	Maintenance of District Compound for 3 Months	0	Low levels of Local revenue.
<i>Expenditure</i>				
228004 Maintenance Other	700	1,200		171.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i>	171.5%
	<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 700	Total 1,200	Total	171.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No challenges.

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 3. Construction of 11 Hand Dung Wells at cost of 57,832,500/=	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance
	4. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=	
	5. Construction of 13 Hand Augured Wells at cost of 49,414,898/=	
	6. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=	
	7. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=	
	8. Payment of Retantion for completed projects in the last financial year 2012/13 costing 27,100,138/=	
	9. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=	

Expenditure

221002 Workshops and Seminars	9,258	3,000	32.4%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
224002 General Supply of Goods and Services	10,946	2,591	23.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 75.0%
	<i>Domestic Dev't:</i> 20,205	<i>Domestic Dev't:</i> 5,591	<i>Domestic Dev't:</i> 27.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 20,605	Total 5,891	Total 28.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (On-going activity.)	0	No challenges.
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	45 (1. Construction of 12 Hand dug wells in all six LLGs. 2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha. 3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kynamukaaka. 4. Construction of about 43 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties 5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)	27 (1. Construction of 17 Shallow Wells at Village, Parish, Sub-county. Kissesa, Bugere, Kyesiiga S/c. Lwagulwe, Bugere, Kyesiiga. Njumagga, Katwadde, Mukungwe. Kisagazi, Bugabira, Mukungwe. Njumagga, Katwadde, Mukungwe. Kyanjovu, Kasaali, Kamwonzi, Buwunga. Nyondo-Kagera, Kasaka Prish, Lwanda,-Kikoota Matanga, Mukungwe.)	60.00	
No. of water points tested for quality	()	0 (to be done in 4th quarter.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (3 Co-ordination meetings held.)	0	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	295,659	68,091	23.0%	
	<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> 295,659	<i>Domestic Dev't:</i> 68,091	<i>Domestic Dev't:</i> 23.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 295,659	Total 68,091	Total 23.0%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	No challenges
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	()	50 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssungu Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesa Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwany (BFF) Lwega Kasango Kyalulira Kasanje	0	
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kinoni
 Bugabira
 Kagologolo
 Bugere
 Kamulegu
 1. Kyesiiga
 2. Bukakata
 3. Bukakata
 4. Bukakata
 Bbuliro
 Makonzi
 Ssunga
 Bukibonga
 Ddimio
 Kisuku
 Kigo
 Ku nnya/ Nyanzi
 Bukakata Makonzi
 HCMakonzi HC
 BukakataMakonzi Kisuku
 BukakataKasanjeBilinzi
 BukakataBukubongaBunadu
 BukakataBukubongaKaziru
 BukakataBilinziKasanje
 BukakataKasanjeKigo
 KyanamukaakaZimweBuna p/s
 KyanamukaakaKamuzindaKyam
 ula p/s
 KyanamukaakaKyantaleKitofali
 bbala
 MukungweSamaliaKako p/s
 MukungweSamaliaLuzinga
 MukungweBulayiLuvule
 MukungweBulayiBukumbula
 KyesiigaKabandaKabanda p/s
 BuwungaBuwungaBuwunga
 BuwungaGrammaKawele
 Buwunga KyanjovuKyanjovu
 BuwungaKyanjovuKyanjovu
 BuwungaKasakaKasasa
 BuwungaKanywaMusilamu
 BuwungaKasakaKazzi
 BuwungaKasakaKazzi/Nalongo
 BuwungaBuwungaBuwunga
 BuwungaKasakaNakagezi
 BuwungaKamwoziKyanjovu
 BuwungaKasakaPhelesio kagera
 BuwungaKitengesa Kidda
 Buwunga Kijonjo Ssebadduka
 Buwunga Kasaka Nnyondo
 kagera
 Buwunga Kasaka Bilongo
 BuwungaKasakaBilongo
 BuwungaNnyondo Nnyondo
 BuwungaBulando Serinya
 Kabonera Kakunyu Bukoto
 Kyesiiga Kyesiiga Lwagulwe
 BuwungaMazinga Serinya

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Mukungwe Katwadde Namakindu KyanamukaakaZzimwe Minyinya proper KaboneraKyamuyimbwa Kikaalala Mukungwe Bulayi Mitemula)		
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (Nil)		0
No. of water points rehabilitated	25 (Twenty five points found Masaka District rehabilitated)	0 (To be done in 4th quarter.)		.00
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	36,891	9,922		26.9%
227001 Travel Inland	4,920	2,929		59.5%
	<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>	12,851	<i>Domestic Dev't:</i> 30.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	12,851	Total 30.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Twenty private sectors trained)	30 (Kyesiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, BukibOnga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe, Kalagala, Bujja. Katwadde,Njumagga,Mukungwe. Mukungwe, Bugabira, Kisagazi. Mukungwe, Matanga, Lwanda, Kikoota. Kabonera,Kakunyu,Kyamuyimbwa. Kabonera, Kirimya, Kisenyi B Charles Bitooke. Mukungwe, Katwadde, Kasaala. Bisanje,Bisanje west ,Semadaali. Kabonera, Bisanje, Nabinene, hajj Baker. Buwunga, Kitengeesa, Kaseeta B. Buwunga, Kamwozi,Kyanjovu,Kasaali. Buwunga, Buwunga, Kyante,	150.00	N/A
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

		Kawule-Mayanja. Buwunga, Kassaka, Nyondo-Kagera. Buwunga, Kanywa, Nkuke. Buwunga, Bukakata, Ssunga, Nakigga. Kyanamukaaka, Buyinja, Mikomago, Nanjagala.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	8 (1. Planning and Advocacy meeting Held at sub-county headquarters)	8 (Planning and Advocacy meeting Held at Buwunga, Kabonera, Mukungwe, Kyesiiga, Bukakata, Kyanamukaaka sub-county headquarters)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meeting hrlid at District headquarters)	2 (Santation week and World water day was held.)	50.00	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	30 (Water user committees formed)	30 (Kyesiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, BukibOnga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe, Kalagala, Bujja. Katwaddede,Njumagga,Mukungwe. Mukungwe, Bugabira, Kisagazi. Mukungwe, Matanga, Lwanda, Kikoota.	100.00	
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Kabonera,Kakunyu,Kyamuyimba. Kabonera, Kirimya, Kisenyi B Charles Bitooke. Mukungwe, Katwaddede, Kasaala. Bisanje,Bisanje west ,Semadaali. Kabonera, Bisanje, Nabinene, hajj Baker. Buwunga, Kitengeesa, Kaseeta B. Buwunga, Kamwozi,Kyanjovu,Kasaali. Buwunga, Buwunga, Kyante, Kawule-Mayanja. Buwunga,Kassaka, Nyondo-Kagera. Buwunga, Kanywa, Nkuke. Buwunga, Bukakata, Ssunga, Nakigga. Kyanamukaaka, Buyinja, Mikomago, Nanjagala.)

Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	7,010	700	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	7,010	700	10.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,010	700	10.0%

Output: Promotion of Sanitation and Hygiene

0 No challenges.

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. Home improvement with promotion of hand washing done
 2. Household sanitation and hygiene analysis followed up.
 3. Fifteen schools sanitation and hygiene improved.
 4. Sanitation week coordinated.
 Sanitation week and World water day was held.

Expenditure

221002 Workshops and Seminars	6,000	11,000	183.3%
221005 Hire of Venue (chairs, projector etc)	500	500	100.0%
221006 Commissions and Related Charges	1,000	1,000	100.0%
221007 Books, Periodicals and Newspapers	2,000	1,600	80.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	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>	22,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 16,500	Total 75.0%

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 The District is more focused in service provision through planning and reporting

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>production of departmental annual workplans & reports carried out</p> <p>4 performance agreement reports produced by end june 2014</p> <p>staff appraisal conducted</p> <p>6 production & natural resources committee meetings attended by end june 2014</p> <p>12 departmental reports complied by end of june 2014</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end june 2014</p> <p>6 council meetings attended by end June 2014</p> <p>Coordination of LVEMPII activities done</p> <p>LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored</p> <p>Coordination of climate change activities carried out</p>	<p>2 performance agreement reports produced</p> <p>11 NR staff appraised</p> <p>5 production & natural resources committee meetings attended</p> <p>9 departmental reports complied & submitted</p> <p>33 weekly management meeting attended and reports submitted</p> <p>9 DTPC me</p>
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Expenditure

211101 General Staff Salaries	63,985	44,328	69.3%
221008 Computer Supplies and IT Services	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	600	510	85.0%
227004 Fuel, Lubricants and Oils	560	380	67.9%
Wage Rec't:	63,985	44,328	69.3%
Non Wage Rec't:	1,660	1,040	62.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	19	0	0.0%
Total	65,664	45,368	69.1%

Output: Forestry Regulation and Inspection

<p>No. of monitoring and compliance</p>	<p>23 (Regulated harvesting of forestry products through</p>	<p>29 (Regulated harvesting of forestry products through</p>	<p>126.09</p>	<p>more deforestation on increase due to</p>
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

surveys/inspections undertaken	23 forestry parols conducted)	awareness and conducting field visits 23 forestry parols conducted		human population increase and poor forest regulation enforcement
Non Standard Outputs:	12 trips for revenue collection on forestry products conducted Extension services provided community by-laws formulated	revival of the District Forestry services and revenue collected is 1,130,000/=) revenue collection on forestry products conducted Extension services provided		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	104	100	96.0%
227001 Travel Inland	360	165	45.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	993	265	26.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	993	265	26.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (wetland manegement by-laws in communities formulated & trained)	7 (3 wetland manegement committees formulated & trained in Bukunda village, Mulundu and Maguzi village)	116.67	More wetland degradation is on increase due increasing human population and inadequate enforcement of wetland regulation due to poor facilitation of the Environment and Natural Resources section
Non Standard Outputs:	conducting Radio talkshows for awareness done	1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, st. Micheal Butende & Kako during the commemoration of world wetland conducting Radio talkshows for awareness done sposed by World vision		

Expenditure

221002 Workshops and Seminars	702	120	17.1%
227001 Travel Inland	960	72	7.5%
227004 Fuel, Lubricants and Oils	210	96	45.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,871	288	15.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,871	288	15.4%

Output: River Bank and Wetland Restoration

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	10 (10 community based wetland management plans developed)	0 (N/A)	.00	Lake Victoria shoreline degradation is on increase due to New big developers within the District
Area (Ha) of Wetlands demarcated and restored	50 (50ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district 15km of wetlands demarcated using 4000 trees 1200 Fruit trees provided to communities as alternative income Restored wetland maps produced implemented DWAP)	10 (10ha of wetland area restored starting with Bukunda, Ndyabusole, kigato & other across the district wetland maps collected from the MWE)	20.00	
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district 20 court cases to handle wetland degraders	6 files are ready for court proceedings from wetland degradation compliance agreements still a problem as the community members lacks awareness and others are not to be trusted Populising compliance agreements with wetland encroachers done in Bukund		

Expenditure

227001 Travel Inland	640	552	86.3%
227004 Fuel, Lubricants and Oils	252	259	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	811	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,726	811	47.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 people trained in ENR monitoring through WWD/WED commemoration 1 public lecture for schools)	2 (2 radio talk shows conducted on top & buddu radios, funded by worldvision uganda)	.67	The climate change impacts and effects are real and a need to bring all concerned stakeholders on board including local communities
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 people made aware & trained in climate change effects	attended one meeting on disaster preparedness & climate change organised by prime ministers office under UNDP
	climate change adaptation & mitigation plans produced	a needs assessment was conducted in the district targeting departmental heads including District planner, population officer, Agricultural Off

Expenditure

221002 Workshops and Seminars	2,462	2,462	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,462	2,462	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,462	2,462	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 wetland & ENR inspections & monitoring conducted)	116 (30 wetland inspections & monitoring conducted in Gulama, kyanamukaka, buwunga	58.00	More degradation is on increase across the district targeting ENR SECTOR
Non Standard Outputs:	Environmental mainstreaming for district projects conducted	8 improvement notices issued) completed the mainstreaming for water projects, education, LGMSD projects		
	compliance agreements conducted	Attended pri-Bid meeting to sensitize contractors on the requirements of environmental mainstreaming		
	enforcement & eviction notices issued			
	prosecution of wetland abusers conducted	2 operations with environment police conducted		
	district environmental ordinance conducted	6 wetland encroachers w		
	EIAs, EA & strategic assessment reviews conducted			

Expenditure

221008 Computer Supplies and IT Services	300	50	16.7%
221009 Welfare and Entertainment	400	190	47.5%
221011 Printing, Stationery, Photocopying and Binding	455	277	60.9%
227001 Travel Inland	2,426	1,688	69.6%
227004 Fuel, Lubricants and Oils	2,306	1,877	81.4%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,887	<i>Non Wage Rec't:</i>	4,082	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,887	Total	4,082	Total	69.3%

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

No. of new land disputes settled within FY	100 (100 Land disputes settled)	3200 (1600 land transactions completed)	3200.00	increase in performance for land section was due to operations of MZO.
Non Standard Outputs:	surveying, valuations, tittling and lease managemnt	3 field visits for the district physical planning committee conducted Kitunga, kazinga, bunsese, kaziru, kyasumwa (land application & 2 ATC musts)		Poor performance by the district physical planning committee is due to conflict happening in the land board operation and inadequate understanding of the physical act
	instituting the District physical planning committee & sub county physical planning committee	2 DPPC meetings held to approve & defere developmental & land application		
	physical development plan for bukakata supervised	District planning committee		
	software & data to physical planning availed			
	two town boards planed			

Expenditure

227001 Travel Inland	3,052	1,000	32.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,974	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	12.5%
<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	7,974	Total	1,000	Total	12.5%

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 Sevices Department**

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 sub county and 1 district community development offices operated and maintained	16 staff salaries paid (7 for MVRC, 5 for district headquarters and 4 for sub county)		
	10 community developmnt staff performance monitored and appraised	6 sub county community development offices supported with cash operation of 60,000 per quarter and 1 district community development office supported with 140,000 pe		
	30 community group proposals developed			
	community group activities monitored			
	NGO and CBO activities monitored			
	community development activities coordinated			

Expenditure

211101 General Staff Salaries	56,067	42,048	75.0%
227001 Travel Inland	2,312	4,308	186.3%
227004 Fuel, Lubricants and Oils	280	280	100.0%
228002 Maintenance - Vehicles	778	550	70.7%
<i>Wage Rec't:</i>	56,067	<i>Wage Rec't:</i> 42,048	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	3,370	<i>Non Wage Rec't:</i> 5,138	<i>Non Wage Rec't:</i> 152.5%
<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	59,437	Total 47,186	Total 79.4%

Output: Probation and Welfare Support

No. of children settled	100 (within Masaka district and other districts where children belong)	63 (A Total of 68 children resettled (12 resettled Resettled at Nature plus, 2 were temporarily placed with MIFUMI, 34 with Uganda Child care and 20 with their families))	63.00	Received 2,750,000 Ug Shillings from Mildmay and scholastic materials for OVC.
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Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 juvenile cases concluded	12 cases of juvenile offenders were handled (7 released on court bail and 5 of aggravated defilement were remanded at Nagguru
	80 family conflicts resolved	
	11 children homes supervised	
	1 probation office operated and maintained	Probation office supported with 1,500,000 to acquire office utilities and transport for probation work.
	4 district OVC coordination meetings held	
	12 sub county coordination committee meetings held	Trained 30 para soc
	Quarterly OVC data updates done	
	Four stance pit latrine constructed at probation office	

Expenditure

221008 Computer Supplies and IT Services	100	100	100.0%
224002 General Supply of Goods and Services	10,000	10,000	100.0%
227001 Travel Inland	1,700	900	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,070	1,000	48.3%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	12,070	11,000	91.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	(12) PTA meetings organized	Two PTA meetings were held at St. Charles Lwanga - Kabendera and St. Lucia Lwaggulwe Mixed P/S. Members were trained in disability and promotion of inclusive education	0	No challenges
	24 Teachers trained in skills for proper handling of Children with Disabilities			
	(24) Parents Support and Advocacy groups meetings facilitated	Conducted coordination, supervision and monitoring visits to Aunt Louise School for		
	Rehabilitation office Operations Executed			
	One (1) monitoring visit CBR activities done			
	2 Coordination, supervision and monitoring visits conducted			

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,200	2,280	103.6%	
227001 Travel Inland	2,056	1,440	70.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
228002 Maintenance - Vehicles	400	100	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,760	<i>Non Wage Rec't:</i> 3,920	<i>Non Wage Rec't:</i> 68.1%	
	<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 5,760	Total 3,920	Total 68.1%	

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)	90 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	75.00	None
Non Standard Outputs:	12 FAL instructors provided with transport	12 instructors provided with transport of 60,000 each for three quarters (2 instructors per sub county)		
	FAL Instructional Materials Procured And Distributed - 40 Boxes Of Chalk - 20 Pkts Markers - 6 FAL Curriculum Copies - 20 Primers -6 Registers - 3 Manilla Charts reams	1 monitoring visit conducted involving both political and technical staff		
	Proficiency Tests prepared and administered to 40 Learners	Prepared and administered proficiency tests for 60 learners		
	One (1) FAL Programme Annual Review Meeting held	procured		
	1 Monitoring Visits conducted			
	FAL programme reports prepared and submitted			

Expenditure

227001 Travel Inland	6,500	4,918	75.7%	
227004 Fuel, Lubricants and Oils	150	1,400	933.3%	
221011 Printing, Stationery, Photocopying and Binding	1,231	600	48.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,881	<i>Non Wage Rec't:</i> 6,918	<i>Non Wage Rec't:</i> 87.8%	
	<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 7,881	Total 6,918	Total 87.8%	

Output: Gender Mainstreaming

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed	Gender mainstreaming guidelines were developed and distributed to 6 sub counties and district sectors	0	None
	Gender resource materials distributed	Monitored the shelter for gender based violence and participated in planning and monitoring activities for MIFUMI, Masaka		
	Communities sensitized on gender based violence	District political leader		
	Shelter for GBV monitored			
	District political leaders and staff oriented on gender and women empowerment			
	Sub counties and sectors mentored on gender mainstreaming			
	District gender forum put in place, oriented on its roles and responsibilities			
	Gender forum meetings held			
	Senior Male and female teachers oriented on guiding and counselling adolescents			
	Office utilities for UN joint programme management procured			
	District gender profile compiled			
	Domestic violence act and domestic violence regulations disseminated			

Expenditure

221002 Workshops and Seminars	9,216	9,216	100.0%
221008 Computer Supplies and IT Services	350	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,786	1,786	100.0%
227001 Travel Inland	9,749	8,144	83.5%
227004 Fuel, Lubricants and Oils	1,120	1,100	98.2%

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,380	<i>Non Wage Rec't:</i>	20,595	<i>Non Wage Rec't:</i>	92.0%
<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	22,380	Total	20,595	Total	92.0%

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	0	Received additional funding of Shs 4,675,000 from the Ministry of gender for youth training in entrepreneurship skills and in addition, 6 bicycles and one motorcycle in kind
Non Standard Outputs:	Two Youth council executive committee meetings held	11 youth were facilitated to attend the national youth council celebrations		
	Masaka youth represented at the national youth day celebrations	one Youth council executive committee meeting was held		
	2 sensitization meetings on HIV and AIDS conducted	1 youth sensitization meeting on HIV and AIDS conducted		
	1 Youth leadership skills training held	Conducted a leadership skills training for 11 youth		
		Cond		

Expenditure

227001 Travel Inland	5,875	8,985	152.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,875	<i>Non Wage Rec't:</i>	8,985
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,875	Total	8,985
			Total
			152.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	Delayed processing of funds for special grant led to failure of selected PWD groups to receive funding
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Twelve (10) PWD Group Projects Funded	Held 1 District PWD executive committee meeting on 11/10/2013. Discussed and agreed on proposals for 2014/2015 and how to attend the national disability day celebrations in Kisoro
	2 special grant committee meetings held	The Chairperson of the district council for disability attended the ann
	1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded	
	12 Monthly Contributions To MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held	

Expenditure

223005 Electricity	600	600	100.0%
223006 Water	600	600	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,585	79.3%
224002 General Supply of Goods and Services	4,000	4,000	100.0%
227001 Travel Inland	2,948	4,205	142.6%
282101 Donations	13,509	1,200	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,657	12,190	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,657	12,190	51.5%

Output: Labour dispute settlement

Non Standard Outputs:	District labour office operated and maintained	Labour Office provided with stationery, toiletries and Transport for office activities	0	Absence of a substantive labour Officer. The district employs services of the labour officer for sembabule District
	100 labour case handled and settled	43 Labour cases handled and settled and 25 cases followed up		
	1 Sensitization Meetings For Workers And Employers held	1 Sensitization Meetings For Workers And Employers held		
	15 Workers represented In Industrial Court Sessions	3 Workers represented In Industrial Co		
	5 work places Inspected			

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	170	170	100.0%	
227001 Travel Inland	1,900	1,400	73.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i> 1,570	<i>Non Wage Rec't:</i> 75.8%	
<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	2,070	Total 1,570	Total 75.8%	

Output: Representation on Women's Councils

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	3 (Buwunga, Kabonera and Kyanamukaka subcounties.)	50.00	None
Non Standard Outputs:	2 women council executive committee meetings held Women's day held and related activities and women's day districts conducted women mobilised to participate in development	women mobilised to participate in development Mikomago Women's group of Kyanamukaka were mobilized and trained in skills for making tie and dye for income generation Chairperson of District women council was funded to attend international women's day		

Expenditure

227001 Travel Inland	3,376	2,178	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i> 2,178	<i>Non Wage Rec't:</i> 64.5%	
<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	3,376	Total 2,178	Total 64.5%	

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

Non Standard Outputs:	20 community groups funded with CDD grant 20 groups appraised for CDD funding 18 community ongoing projects monitored	8 groups were appraised for CDD funding 11 community groups were funded with CDD grant: Bavubi Twekembe group of bukibonga parish, Bukakata Sub county, Kitanga Orphan care and family support group of Kitanga Village, Kitanga Parish, Kabonera Sub cou	0	no challenge
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Expenditure

263204 Transfers to other gov't	42,526	35,725	84.0%	
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Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

units(capital)

<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>	42,526	<i>Domestic Dev't:</i>	35,725	<i>Domestic Dev't:</i>	84.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	42,526	<i>Total</i>	35,725	<i>Total</i>	84.0%

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 encountered.

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staffs in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.</p> <p>3- Performance Contract Form B for FY 2013/14 and Fourth Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG.</p> <p>4- Internet maintained at District headquarters and fuctional,</p> <p>5- Office equipment like Stationery for the smooth running of the office procured and in place,</p> <p>6- Departmental vehicle (LG 0057-28) repaired and usable.</p> <p>7. Staff in Planning Unit provided with break Tea.</p> <p>8. Four Staff meetings Conducted</p> <p>8. Approved Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and OPM before August 30, 2013.</p> <p>9. Draft Form B for FY 2014-15 submitted to line ministries before July 15, 2014.</p> <p>14. Planner's duty Allowance paid for Tweleve months</p> <p>15. Planner's Fuel for twelve months paid</p> <p>16.Project Management Committees put in place.</p> <p>17.District Annual Workplan for FY 2014/2015 presented before the Council before April 30, 2014</p> <p>18.Monthly News Papers for Planning Unit Procured.</p> <p>19. Five year DDP for FY 2010/11-2014/15 reviewed.</p> | <p>1- Salaries vary according to scales and are to be paid monthly for 9 months for 2 staffs in the planning unit</p> <p>2- Internet maintained at District headquarters and fuctional,</p> <p>3- Office equipment like Stationery for the smooth running of the office procur</p> |
|---|--|

Expenditure

211101 General Staff Salaries	14,848	11,430	77.0%
221007 Books, Periodicals and Newspapers	600	525	87.5%
221010 Special Meals and Drinks	540	1,055	195.4%
222001 Telecommunications	6,480	4,860	75.0%
227001 Travel Inland	2,068	3,430	165.9%

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,832	2,829	154.4%	
228002 Maintenance - Vehicles	6,001	6,032	100.5%	
Wage Rec't:	14,848	Wage Rec't: 11,430	Wage Rec't: 77.0%	
Non Wage Rec't:	17,521	Non Wage Rec't: 18,731	Non Wage Rec't: 106.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,369	Total 30,161	Total 93.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (- At the District Headquarters)	9 (- At the District Headquarters)	75.00	No challenge encountered.
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	2 (1. Population Officer 2. AssistantStatistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At the District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	1.Seven Development Plans Updated 2.Internal Assessmnet in the District FY2012/13 carried out. 4.Budget Conference for FY 2013/2014 coordinated 5.Twelve District Budget Desk meetings coordinated. 6.Twelve District Technical Planning Committee meetings organized. 7.Follow up of the issues identified during Internal and National Assessment coordinated. 8.Investment Inventory for FY 2013/2014 compiled and submitted to the MOLG before July 15, 2014 9.District and LLGs Development Profiles for the FY 2014/2015 coordinated before May 30, 2014	- Carrying out Internal Assessmnet in the District. - Budget Conference for FY 2014/2015 coordinated - Issues identified during Internal and National Assessmnet in the District followed up. - BFP for FY 2014/2015 prepared and submitted - 9 District Bu		

Expenditure

221010 Special Meals and Drinks	6,390	5,811	90.9%	
221011 Printing, Stationery, Photocopying and Binding	941	478	50.8%	
222001 Telecommunications	428	260	60.7%	
227001 Travel Inland	0	2,440	N/A	
227004 Fuel, Lubricants and Oils	0	1,200	N/A	

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,759	<i>Non Wage Rec't:</i>	10,189	<i>Non Wage Rec't:</i>	131.3%
<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	7,759	Total	10,189	Total	131.3%

Output: Statistical data collection

Non Standard Outputs:	1- Collection of data in all Nine(9)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data enterd and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted. 4. District Profile for FY 2013/14 put in place before June 30, 2014. 5.District LOGICS for FY 2013/14 put in place before July 15, 2014.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga to intergrate them in LGBFP for FY2014-15.	0	No challenge.
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Expenditure

221010 Special Meals and Drinks	388	120	30.9%		
221011 Printing, Stationery, Photocopying and Binding	700	175	25.0%		
227001 Travel Inland	1,880	500	26.6%		
227004 Fuel, Lubricants and Oils	1,492	561	37.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	30.3%
<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	4,480	Total	1,356	Total	30.3%

Output: Development Planning

0 No challenge.

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. BOQs for all LGMSDP projects made timely 2. Technical monitoring done 3. One Projector Stand screen Procured. 4. Four Laptop Computers procured for (Education Officer, Head of PDU, District Community Development Officer Officer and Audit Department) 5. Three Rolling Chairs procured for (DHO, PAS and DSC chairperson) 6. One Hp 2055 LaserJet printer procured under Retooling 7. Medium Generator for Planning Unit procured 8. Two Fans i.e. PAS & Clerk to Council 9. Engraving LGMSDP tools procured made 10. Procurement of two Desktop Computers for Office of District Chairperson and Office of District Speaker. 11. Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014 12. Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. | <ul style="list-style-type: none"> - All LDG projects screened - BOQs for all LGMSDP projects made timely - Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - Three monitoring visits made - Public address speaker procured. - Two Printer Cartri |
|--|---|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	243	55.2%
221014 Bank Charges and other Bank related costs	401	360	89.9%
224002 General Supply of Goods and Services	8,851	8,867	100.2%
227001 Travel Inland	6,000	5,948	99.1%
227004 Fuel, Lubricants and Oils	4,400	4,223	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,287	4,167	97.2%
Domestic Dev't:	15,805	15,474	97.9%
Donor Dev't:		0	0.0%
Total	20,092	19,641	97.8%

Output: Management Information Systems

0 No challenge.

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. Internet maintained at the District Head quarter- Airtime for Modern for ICT Officer procured
 2. ICT strategy disseminated at both District Council and LLGs.
 3. Procurement of Sony Projector Lens
 4. Procurement of Four UPS for Planner, PAS, Chief Finance Officer and District Community Development Officer
 - Disseminating ICT strategy at both District and LLGs.

Expenditure

221008 Computer Supplies and IT Services	3,600	800	22.2%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221012 Small Office Equipment	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,600	1,000	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,600	1,000	21.7%

Output: Monitoring and Evaluation of Sector plans

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. 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) 2. Coordinating PAF monitoring in the District 3. Support supervision given to LLGs. 4. PAF meetings coodructed. 5. Timely accountability and reporting done 6. Timely submission of Official documents made 7. Support staff meetings coordinated 8. Technical guidance concerning Planning & Budgeting given to HODs and LLGs 9. District Website fully updated. 10. All madatory workplans and reports in place. 11. Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner, Procurement of Padrock for Planner's Door and Locks for Planner's Windows and servicing Planning Unit Photocopier) 12. District Payrolls printed. 13.Coat Hanger for Planner procured. 14.LGBFP for FY 2014/2015 for both HLG and LLGs prepared and submitted to the MOFPED, MOLG and OPM before February 15, 2014 15.Four LGOBT progressive Performance reports for the FY 2013/2014 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2013, January 30, 2014, April 30, 2014 and July 30, 2014) 16.District and LLG Workplans monitored. 17.Four LGMSDP monitoring visits made 18. District Annual Work Plan | <ol style="list-style-type: none"> 1. 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) 2. Coordinating PAF monitoring in the Distri |
|--|--|

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

for FY 2014/15 put in place before April 30, 2014
 19. Budget Estimates for FY 2014/15 submitted to MOFPED before May 30, 2014
 20.LGBFP for FY 2014/15 submitted to line Ministries before January 15, 2014

Expenditure

221008 Computer Supplies and IT Services	8,258	1,385	16.8%
221011 Printing, Stationery, Photocopying and Binding	2,650	2,203	83.1%
221014 Bank Charges and other Bank related costs	260	40	15.4%
222001 Telecommunications	560	485	86.6%
227001 Travel Inland	15,273	20,188	132.2%
227004 Fuel, Lubricants and Oils	10,622	6,307	59.4%
228002 Maintenance - Vehicles	3,094	1,290	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,116	27,087	75.0%
Domestic Dev't:	4,600	4,810	104.6%
Donor Dev't:		0	0.0%
Total	40,716	31,897	78.3%

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 5 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done - Audit department Vehicle repaired	- Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Four Staff meetings organized	0	Lack of transport means.
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Expenditure

211101 General Staff Salaries	36,827	27,618	75.0%
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Vote: 533 Masaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	830	319	38.4%
227004 Fuel, Lubricants and Oils	2,880	2,596	90.1%
<i>Wage Rec't:</i>	36,827	<i>Wage Rec't:</i> 27,618	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	4,710	<i>Non Wage Rec't:</i> 2,915	<i>Non Wage Rec't:</i> 61.9%
<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	41,537	Total 30,533	Total 73.5%

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	No challenge
Date of submitting Quaterly Internal Audit Reports	30-07-2013 (At the District haedquarters (Council meetigs))	30-01-2014 (At the District haedquarters)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer Supplies and IT Services	1,680	589	35.1%
227001 Travel Inland	4,360	3,668	84.1%
227004 Fuel, Lubricants and Oils	2,072	500	24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,530	<i>Non Wage Rec't:</i> 4,757	<i>Non Wage Rec't:</i> 38.0%
<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	12,530	Total 4,757	Total 38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,820,981	<i>Wage Rec't:</i> 5,847,119	<i>Wage Rec't:</i> 74.8%	
	<i>Non Wage Rec't:</i> 3,514,618	<i>Non Wage Rec't:</i> 2,567,266	<i>Non Wage Rec't:</i> 73.0%	
	<i>Domestic Dev't:</i> 2,125,743	<i>Domestic Dev't:</i> 1,116,669	<i>Domestic Dev't:</i> 52.5%	
	<i>Donor Dev't:</i> 488,219	<i>Donor Dev't:</i> 207,657	<i>Donor Dev't:</i> 42.5%	
	Total 13,949,562	Total 9,738,712	Total 69.8%	

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	108,799
Sector: Agriculture				60,394	32,954
<i>LG Function: Agricultural Advisory Services</i>				60,394	32,954
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,394	32,954
LCII: Bukibonga				60,394	32,954
Item: 263102 LG Unconditional grants					
Bukakata LG- NAADS programme		Conditional Grant for NAADS	N/A	60,394	32,954
Sector: Education				137,568	44,726
<i>LG Function: Pre-Primary and Primary Education</i>				109,077	25,732
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,490	0
LCII: Ssunga				40,490	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion the Construction of two classrooms at Green Valley Kasanje P/S	Birinzi	LGMSD (Former LGDP)	Works Underway	40,490	0
Output: Latrine construction and rehabilitation				55,151	12,296
LCII: Makonzi				18,450	12,296
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Golooba	Golooba Village	Donor Funding	Works Underway	18,450	12,296
LCII: Ssunga				36,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5 stance lined pit latrines and two water tank at Green Valley Kasanje	Biriinzi Village	Donor Funding	Works Underway	36,700	0
Output: Provision of furniture to primary schools				264	264
LCII: Bukibonga				264	264
Item: 231006 Furniture and fittings (Depreciation)					
PAYMENT OF RETANTION ON SUPPLY OF DESKS TA Bukakkata P/S		Conditional Grant to SFG	Completed	264	264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	13,172
LCII: Bukibonga				3,774	3,774
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	108,799
bukakata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	3,774
			(Received all funds)		
LCII: Makonzi Item: 263104 Transfers to	other govt. units			1,885	1,885
ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	1,885
			(Received all funds)		
LCII: Ssunga Item: 263104 Transfers to	other govt. units			7,514	7,514
ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	2,329
KABENDERA	Ssunga	Conditional Grant to Primary Education	N/A	2,377	2,377
			(Received all funds)		
green valley kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	2,807
			(Received all funds)		
LG Function: Secondary Education				28,491	18,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,491	18,994
LCII: Bukibonga Item: 263306 Conditional transfers for Secondary Salaries				28,491	18,994
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	28,491	18,994
Sector: Health				24,265	18,678
<i>LG Function: Primary Healthcare</i>				24,265	18,678
<i>Capital Purchases</i>					
Output: Other Capital				1,948	1,948
LCII: Bukibonga Item: 231001 Non Residential buildings (Depreciation)				1,948	1,948
Payment of retention on Rennovation of Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	Completed	1,948	1,948
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,008	10,498
LCII: Bukibonga Item: 263101 LG Conditional grants				5,603	4,199
Lambu HCII	Lambu landing site	PHC	N/A	5,603	4,199
LCII: Ssunga				8,405	6,299

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	108,799
Item: 263101 LG Conditional grants					
Archbishop Joseph Cabana HCIII	Ssunga village	PHC	N/A	8,405	6,299
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	6,232
LCII: Bukibonga				5,965	4,474
Item: 263101 LG Conditional grants					
Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	N/A	5,965	4,474
LCII: Makonzi				2,343	1,758
Item: 263101 LG Conditional grants					
Makonzi HCII	Makanzi Village	Conditional Grant to PHC - development	N/A	2,343	1,758
Sector: Social Development				7,011	12,440
LG Function: Community Mobilisation and Empowerment				7,011	12,440
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	12,440
LCII: Bukibonga				4,011	7,000
Item: 263204 Transfers to other govt. units					
Bukakata S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150
Bavubi Tweekembe group		LGMSD (Former LGDP)	N/A	3,700	6,850
LCII: Ssunga				3,000	5,440
Item: 263204 Transfers to other govt. units					
Bavubuka Tweekulakulanye group		LGMSD (Former LGDP)	N/A	3,000	5,440

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
Sector: Agriculture				88,808	48,271
<i>LG Function: Agricultural Advisory Services</i>				<i>88,808</i>	<i>48,271</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,808	48,271
LCII: Buwunga				88,808	48,271
Item: 263102 LG Unconditional grants					
Buwunga LG- NAADS programme		Conditional Grant for NAADS	N/A	88,808	48,271
Sector: Education				357,149	166,398
<i>LG Function: Pre-Primary and Primary Education</i>				<i>202,722</i>	<i>63,444</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,939	13,597
LCII: Ggulama				45,650	10,697
Item: 231001 Non Residential buildings (Depreciation)					
Ggulama P S	Ggulama	Conditional Grant to SFG	Works Underway	45,550	10,597
Item: 281501 Environment Impact Assessment for Capital Works					
construction of 2 classroom at Ggulama		Conditional Grant to SFG	Works Underway	100	100
LCII: Kanywa				46,289	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	45,547	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 2 classroom at Tekera Kanywa		Conditional Grant to SFG	Works Underway	100	100
Construction of 2 Classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Not Started	542	2,800
Output: Latrine construction and rehabilitation				56,180	3,508
LCII: Kanywa				34,050	100
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
Construction of five-stance lined pit latrine at Tekeera Kanywa	Mikomago	Conditional Grant to SFG	Not Started	15,500	0
Construction of 5 stance lined pit latrines and one water tank at Tekeera Kanywa	Kanywa Village	Donor Funding	Works Underway	18,450	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit latrine at Tekera Kanyw P/S		Conditional Grant to SFG	Works Underway	100	100
LCII: Kitengesaa				22,130	3,408
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retantion at Kitengeesa /CU		Conditional Grant to SFG	Completed	1,427	1,155
Construction of 5 stance lined pit latrines and one water tank at Lwannunda	Lwannunda Village	Donor Funding	Works Underway	18,450	0
Comletion of 5 stance lined pit latrine at Kitengeesaa C/U P/S	Kitengeesa	Conditional Grant to SFG	Completed	2,253	2,253
Output: Provision of furniture to primary schools				9,190	0
LCII: Ggulama				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 trs' tables& chairs , 1 office table & chair at GgULAMA ps		Conditional Grant to SFG	Completed	4,595	0
LCII: Kanywa				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks ,2 trs' tables & chairs, 1 office table &chair at Tekera Kanywa P/S		Conditional Grant to SFG	Completed	4,595	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,413	46,339
LCII: Bulando				3,467	3,467
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	3,467
			(Received all funds)		
LCII: Buwunga Item: 263104 Transfers to	other govt. units			5,196	6,122
kyabbumba	Kyabbumba	Conditional Grant to Primary Salaries	N/A	2,729	2,729
butenzi p/s		Conditional Grant to Primary Education	N/A	2,466	3,392
			(Received all funds)		
LCII: Ggulama Item: 263104 Transfers to	other govt. units			3,129	3,129
ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	3,129
			(Received all funds)		
LCII: Kamwozi Item: 263104 Transfers to	other govt. units			10,028	10,028
lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	3,311
kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	2,159
			(Received all funds)		
kyengerere		Conditional Grant to Primary Education	N/A	2,266	2,266
			(Received all funds)		
narozari	Narozaali	Conditional Grant to Primary Education	N/A	2,292	2,292
LCII: Kanywa Item: 263104 Transfers to	other govt. units			8,758	8,758
nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	3,944
kasozi st. mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,466	2,466
			(Received all funds)		
tekera kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	2,348
LCII: Kasaka Item: 263104 Transfers to	other govt. units			7,228	7,228

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	2,952
			(Received all funds)		
mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	2,848
kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	1,429
			(Received all funds)		
LCII: Kitengesa Item: 263104 Transfers to	other govt. units			5,462	5,462
kitengesa c/u	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	2,629
			(Received all funds)		
kyassuma		Conditional Grant to Primary Education	N/A	2,833	2,833
			(Received all funds)		
LCII: Mazinga Item: 263104 Transfers to	other govt. units			2,144	2,144
butale moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	2,144
			(Received all funds)		
LG Function: Secondary Education				154,427	102,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	102,954
LCII: Ggulama				54,489	47,970
Item: 263306 Conditional transfers for Secondary Salaries					
Ggulama ss nakatete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	26,669
john hill ss	Nakasojjo	Conditional Grant to Secondary Education	N/A	14,489	21,300
LCII: Kamwozi				31,950	9,662
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	9,662
LCII: Kitengesa				40,619	27,076
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	27,076
LCII: Mazinga				27,368	18,246

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	18,246
Sector: Health				22,221	16,663
LG Function: Primary Healthcare				22,221	16,663
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,604	4,199
LCII: Kanywa				5,604	4,199
Item: 263101 LG Conditional grants					
Nakasojo HCII	Nkuuke	PHC	N/A	5,604	4,199
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	12,463
LCII: Buwunga				2,343	1,758
Item: 263101 LG Conditional grants					
Kamwozi HCII	Kamwozi Village	Conditional Grant to PHC - development	N/A	2,343	1,758
LCII: Kanywa				5,965	4,474
Item: 263101 LG Conditional grants					
Bukeeri HCIII	Bukeeri Village	Conditional Grant to PHC - development	N/A	5,965	4,474
LCII: Kitengesa				5,965	4,474
Item: 263101 LG Conditional grants					
Buwunga HCIII	Buwunga Village	Conditional Grant to PHC - development	N/A	5,965	4,474
LCII: Mazinga				2,343	1,758
Item: 263101 LG Conditional grants					
Mazinga HCII	Manzinga	Conditional Grant to PHC - development	N/A	2,343	1,758
Sector: Social Development				7,356	8,355
LG Function: Community Mobilisation and Empowerment				7,356	8,355
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,356	8,355
LCII: Buwunga				311	150
Item: 263204 Transfers to other govt. units					
Buwunga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150
LCII: Kamwozi				2,545	2,555
Item: 263204 Transfers to other govt. units					
Giwomera Bagirya Women's group		LGMSD (Former LGDP)	N/A	2,545	2,555
LCII: Kanywa				3,000	5,650

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	239,686
Item: 263204 Transfers to other govt. units					
Akwata Empola Farmers' group		LGMSD (Former LGDP)	N/A	3,000	5,650
LCII: Kitengesa				1,500	0
Item: 263204 Transfers to other govt. units					
Lwany Women's group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	266,550
Sector: Agriculture				81,712	45,093
<i>LG Function: Agricultural Advisory Services</i>				<i>81,712</i>	<i>45,093</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,712	45,093
LCII: Kyamuyimbwa				81,712	45,093
Item: 263102 LG Unconditional grants					
Kabonera LG- NAADS programme		Conditional Grant for NAADS	N/A	81,712	45,093
Sector: Education				310,963	202,036
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,914</i>	<i>60,670</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				51,979	14,663
LCII: Bisanje				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retantion at Nabinene p/s		Conditional Grant to SFG	Works Underway	1,360	0
LCII: Butale				35,019	14,563
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kikungwe C/U	Kikungwe Village	Donor Funding	Works Underway	18,450	0
Payment of Retantion at Butale Mixed, PS	Butale	Conditional Grant to SFG	Completed	529	0
Construction of five- stance lined pit latrine at Butale C/U	Butale Village	Conditional Grant to SFG	Works Underway	15,500	14,023
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five- stance lined pit latrine at Butale C/U P/S	BUTALE	Conditional Grant to SFG	Works Underway	540	540
LCII: Kakunyu				15,600	100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine t Kisenyi P/S		Conditional Grant to SFG	Works Underway	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	266,550
Constuction of 5 stance pit latrine at Kisenyi P/S		Conditional Grant to SFG	Works Underway	100	100
Output: Provision of furniture to primary schools				155	153
LCII: Butale				155	153
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion Butale c/u		Conditional Grant to SFG	Completed	155	153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,780	45,854
LCII: Bisanje				11,403	11,403
Item: 263104 Transfers to other govt. units					
bisanje R/C	Bisanje	Conditional Grant to Primary Education	N/A	3,237	3,237
			(Received all funds)		
butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	2,196
			(Received all funds)		
bisanje moslem	Bisanje	Conditional Grant to Primary Education	N/A	3,141	3,141
			(Received all funds)		
nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	2,829
LCII: Butale				13,747	12,821
Item: 263104 Transfers to other govt. units					
kikunge C/U	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	2,796
			(Received all funds)		
butale mixed	Butale	Conditional Grant to Primary Education	N/A	3,163	3,163
			(Received all funds)		
butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	2,196
			(Received all funds)		
kiwanyi	Kikungwe	Conditional Grant to Primary Education	N/A	2,715	2,715
			(Received all funds)		

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	266,550
kikungwe mos	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	1,951
			(Received all funds)		
LCII: Kakunyu Item: 263104 Transfers to	other govt. units			5,844	5,844
kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	2,122
			(Received all funds)		
kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	3,722
			(Received all funds)		
LCII: Kirimya Item: 263104 Transfers to	other govt. units			3,563	3,563
gayaza mulira	Gayaza- Nabbowa	Conditional Grant to Primary Education	N/A	3,563	3,563
			(Received all funds)		
LCII: Kitanga Item: 263104 Transfers to	other govt. units			4,521	4,521
kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	1,951
			(Received all funds)		
kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	2,570
			(Received all funds)		
LCII: Kiziba Item: 263104 Transfers to	other govt. units			2,696	2,696
kiziba		Conditional Grant to Primary Education	N/A	2,696	2,696
			(Received all funds)		
LCII: Kyamuyimbwa Item: 263104 Transfers to	other govt. units			2,655	2,655
ahamediya	Kyanjale	Conditional Grant to Primary Education	N/A	2,655	2,655
			(Received all funds)		
LCII: Not Specified Item: 263104 Transfers to	other govt. units			2,351	2,351
KYAMUYIMBWA	Kyamuyimbwa	Not Specified	N/A	2,351	2,351
LG Function: Secondary Education				212,049	141,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	141,366

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	266,550
LCII: Butale				69,147	46,098
Item: 263306 Conditional transfers for Secondary Salaries					
Kikungwe ss	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	46,098
LCII: Kakunyu				46,687	31,125
Item: 263306 Conditional transfers for Secondary Salaries					
green hill ss bukoto masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	31,125
LCII: Kirimya				96,215	64,143
Item: 263306 Conditional transfers for Secondary Salaries					
kirimya high school	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	13,953
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	50,191
Sector: Health				8,801	6,641
LG Function: Primary Healthcare				8,801	6,641
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,801	6,641
LCII: Kakunyu				6,458	4,883
Item: 263101 LG Conditional grants					
Bukoto HCIII	Bukoto Village	Conditional Grant to PHC - development	N/A	6,458	4,883
LCII: Kyamuyimbwa				2,343	1,758
Item: 263101 LG Conditional grants					
Kyamuyimbwa HCII	Kyamuyimbwa Village	Conditional Grant to PHC - development	N/A	2,343	1,758
Sector: Social Development				6,781	12,780
LG Function: Community Mobilisation and Empowerment				6,781	12,780
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,781	12,780
LCII: Bisanje				3,470	9,630
Item: 263204 Transfers to other govt. units					
Akola Yafuna group		LGMSD (Former LGDP)	N/A	3,470	9,630
LCII: Kitanga				3,000	3,000
Item: 263204 Transfers to other govt. units					
Kitanga Orphan Care and Family Support		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: Kyamuyimbwa				311	150
Item: 263204 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	266,550
Kabonera S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	277,725
Sector: Agriculture				71,053	39,081
<i>LG Function: Agricultural Advisory Services</i>				<i>71,053</i>	<i>39,081</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,053	39,081
LCII: Kyantale				71,053	39,081
Item: 263102 LG Unconditional grants					
Kyanamukaaka LG-NAADS programme		Conditional Grant for NAADS	N/A	71,053	39,081
Sector: Works and Transport				290,289	116,589
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,289</i>	<i>116,589</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				290,289	116,589
LCII: Buyinja				290,289	116,589
Item: 263101 LG Conditional grants					
Nkoma Road		Roads Rehabilitation Grant	N/A	290,289	116,589
				(Works completed)	
Sector: Education				149,412	98,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,295</i>	<i>36,198</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,727	742
LCII: Buyaga				642	642
Item: 281501 Environment Impact Assessment for Capital Works					
Monitoring Construction of five-stance lined pit latrine at Buyaga P/S	Kaddugala	Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of five-stance lined pit latrine at Buyaga P/S	Buyaga	Conditional Grant to SFG	Works Underway	542	542
LCII: Buyinja				535	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Lukodde Moslem P/S	Mikomago	Conditional Grant to SFG	Completed	535	0
LCII: Kamuzinda				100	100
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	277,725
Monitoring	Butale	Conditional Grant to SFG	Works Underway	100	100
Construction of five-stance lined pit latrine at Butale Mixed P/S					
LCII: Kyantale				18,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kindu		Donor Funding	Works Underway	18,450	0
Output: Provision of furniture to primary schools				264	153
LCII: Buyaga				264	153
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion on supply of desks at Buyaga P/S		Conditional Grant to SFG	Completed	264	153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,303	35,303
LCII: Buyaga				9,314	9,314
Item: 263104 Transfers to other govt. units					
buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	3,189
			(Received all funds)		
luziga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	3,211
kamengo st. jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	2,915
			(Received all funds)		
LCII: Buyinja				5,807	5,807
Item: 263104 Transfers to other govt. units					
lukodde mos.	Lukodde	Conditional Grant to Primary Education	N/A	2,703	2,703
lukodde st francis	Lukodde	Conditional Grant to Primary Education	N/A	3,103	3,103
LCII: Kamuzinda				4,821	4,821
Item: 263104 Transfers to other govt. units					
kyamula		Conditional Grant to Primary Education	N/A	2,540	2,540
			(Received all funds)		

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	277,725
kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	2,281
			(Received all funds)		
LCII: Kyantale Item: 263104 Transfers to	other govt. units			9,980	9,980
buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	2,451
			(Received all funds)		
kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	3,181
			(Received all funds)		
kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	2,107
			(Received all funds)		
bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,240	2,240
			(Received all funds)		
LCII: Zzimwe Item: 263104 Transfers to	other govt. units			5,381	5,381
zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	1,840
buna	Butaano	Conditional Grant to Primary Education	N/A	3,541	3,541
			(Received all funds)		
LG Function: Secondary Education				94,118	62,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	62,745
LCII: Buyaga Item: 263306 Conditional transfers for Secondary Salaries				49,783	33,189
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	33,189
LCII: Kyantale Item: 263306 Conditional transfers for Secondary Salaries				44,334	29,556
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	29,556
Sector: Health				50,809	23,111
LG Function: Primary Healthcare				50,809	23,111
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,000	0
LCII: Kamuzinda				20,000	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	277,725
Item: 231001 Non Residential buildings (Depreciation)					
Installation of airconditioning system at Kyanamukaka HCIV theatre		LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,809	23,111
LCII: Buyaga				2,344	1,758
Item: 263101 LG Conditional grants					
Buyaga HCII	Buyaga Viillage	Conditional Grant to PHC - development	N/A	2,344	1,758
LCII: Kyantale				26,122	19,596
Item: 263101 LG Conditional grants					
Kyanamukaka HCIV	Kyanamukaka Village	Conditional Grant to PHC - development	N/A	26,122	19,596
LCII: Zzimwe				2,343	1,758
Item: 263101 LG Conditional grants					
Zzimwe HCII	Zzimwe Village	Conditional Grant to PHC - development	N/A	2,343	1,758
Sector: Social Development				6,811	0
LG Function: Community Mobilisation and Empowerment				6,811	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,811	0
LCII: Buyinja				2,500	0
Item: 263204 Transfers to other govt. units					
Kwewayo Buyinja PWD group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kamuzinda				311	0
Item: 263204 Transfers to other govt. units					
Kyanamukaaka S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
LCII: Kyantale				4,000	0
Item: 263204 Transfers to other govt. units					
Prosperity Volunteers		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	144,821
Sector: Agriculture				65,724	36,018
<i>LG Function: Agricultural Advisory Services</i>				<i>65,724</i>	<i>36,018</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,724	36,018
LCII: Kyesiiga				65,724	36,018
Item: 263102 LG Unconditional grants					
Kyesiiga LG- NAADS programme		Conditional Grant for NAADS	N/A	65,724	36,018
Sector: Education				183,090	96,329
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,413</i>	<i>47,881</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,015	402
LCII: Kitunga				4,015	402
Item: 231001 Non Residential buildings (Depreciation)					
Complete payment of construction of 2 classroom at Kitunga Moslem PS		Conditional Grant to SFG	Completed	4,015	402
Output: Latrine construction and rehabilitation				71,477	14,648
LCII: Bbuliro				16,125	14,648
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Bbuliro P/S	BBUULIRO	Conditional Grant to SFG	Completed	15,500	14,023
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit Latrine at Bbuliro PS		Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Works Underway	525	525
LCII: Bugere				18,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Lwaggulwe Mixed	Lwaggulwe Village	Donor Funding	Works Underway	18,451	0
LCII: Kitunga				36,900	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	144,821
Construction of two 5 stance lined pit latrines and two water tank at Kitunga Moslem	Kitunga Village	Donor Funding	Completed	36,900	0
Output: Provision of furniture to primary schools				2,090	0
LCII: Bbuliro				2,090	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 19 Desks to Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Completed	2,090	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,831	32,831
LCII: Bbuliro				8,073	8,073
Item: 263104 Transfers to other govt. units					
bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	2,840
			(Received all funds)		
mulema	Mulema	Conditional Grant to Primary Education	N/A	2,444	2,444
katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	2,789
			(Received all funds)		
LCII: Bugere				8,241	8,241
Item: 263104 Transfers to other govt. units					
LWAGGULWE	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,841	4,841
bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	3,400
			(Received all funds)		
LCII: Kitunga				7,580	7,580
Item: 263104 Transfers to other govt. units					
kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,540	2,540
			(Received all funds)		
kitunga C/U	Kitunga	Conditional Grant to Primary Education	N/A	2,559	2,559
			(Received all funds)		
kitunga moslem	Kiunga	Conditional Grant to Primary Salaries	N/A	2,481	2,481
LCII: Kyesiiga				8,936	8,936

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	144,821
Item: 263104 Transfers to other govt. units					
kyesiiga		Conditional Grant to Primary Education	N/A	3,233	3,233
kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,978	2,978
			(Received all funds)		
kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	2,726
			(Received all funds)		
LG Function: Secondary Education				72,678	48,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	48,449
LCII: Bugere				72,678	48,449
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice Iwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	48,449
Sector: Health				49,636	10,324
LG Function: Primary Healthcare				49,636	10,324
<i>Capital Purchases</i>					
Output: Other Capital				3,683	3,683
LCII: Kyesiiga				3,683	3,683
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on Completion of Kamulegu HCIII	Kamulegu Village	Conditional Grant to PHC - development	Completed	3,683	3,683
Output: Staff houses construction and rehabilitation				37,150	0
LCII: Kitunga				37,150	0
Item: 231002 Residential buildings (Depreciation)					
Partial Construction of staff house at kitunga HC	Kitunga	Conditional Grant to PHC - development	Completed	37,150	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	6,641
LCII: Kitunga				2,343	1,758
Item: 263101 LG Conditional grants					
Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	N/A	2,343	1,758
LCII: Kyesiiga				6,459	4,883
Item: 263101 LG Conditional grants					
Kamulegu HCII	Kamulegu Village	Conditional Grant to PHC - development	N/A	6,459	4,883

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	144,821
Sector: Social Development				7,011	2,150
LG Function: Community Mobilisation and Empowerment				7,011	2,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	2,150
LCII: Bugere				2,000	2,150
Item: 263204 Transfers to other govt. units					
Bugere Mothers' group		LGMSD (Former LGDP)	N/A	2,000	2,150
LCII: Kitunga				2,100	0
Item: 263204 Transfers to other govt. units					
Kitunga FAL group		LGMSD (Former LGDP)	N/A	2,100	0
LCII: Kyesiiga				2,911	0
Item: 263204 Transfers to other govt. units					
Nkoba Zambogo CLA		LGMSD (Former LGDP)	N/A	2,600	0
Kyesiiga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	432,282
Sector: Agriculture				76,382	42,141
<i>LG Function: Agricultural Advisory Services</i>				<i>76,382</i>	<i>42,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,382	42,141
LCII: Samalia				76,382	42,141
Item: 263102 LG Unconditional grants					
Mukungwe LG-NAADS programme		Conditional Grant for NAADS	N/A	76,382	42,141
Sector: Education				466,146	302,465
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,902</i>	<i>69,302</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,172	22,560
LCII: Kalagala				16,132	12,751
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	15,500	12,119
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit latrine at Kitenga P/S.		Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	532	532
LCII: Samalia				16,040	9,809
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	15,500	9,269
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	540	540
Output: Provision of furniture to primary schools				352	364
LCII: Bugabira				352	364
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	432,282
Payment of retantion on supply of sesks at Negeya p/s		Conditional Grant to SFG	Completed	131	145
Payment of retantion on supply of desks at Ndegeya C/U PS		Conditional Grant to SFG	Completed	221	219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,378	46,378
LCII: Bugabira				9,162	9,162
Item: 263104 Transfers to ndegeya c/u	other govt. units Ndegeya	Conditional Grant to Primary Education	N/A	3,707	3,707
ndegeya R/C	Ndegeya	Conditional Grant to Primary Education	N/A	3,618	3,618
MASAKA SCHOOL (sne)		Conditional Grant to Primary Education	N/A	1,837	1,837
LCII: Bulayi				5,162	5,162
Item: 263104 Transfers to st henry's kiwaala	other govt. units Kiwaala	Conditional Grant to Primary Education	N/A	1,974	1,974
kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	3,189	3,189
			(Received all funds)		
LCII: Kalagala				7,958	7,958
Item: 263104 Transfers to kitenga	other govt. units Kitenga	Conditional Grant to Primary Education	N/A	3,215	3,215
			(Received all funds)		
kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,462	1,462
			(Received all funds)		
nyendo misaali	Nnyendo	Conditional Grant to Primary Salaries	N/A	3,281	3,281
LCII: Katwadde				4,352	4,352
Item: 263104 Transfers to kasaala	other govt. units Luvule	Conditional Grant to Primary Education	N/A	4,352	4,352
			(Received all funds)		

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	432,282
LCII: Matanga				2,722	2,722
Item: 263104 Transfers to other govt. units					
kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	2,722
			(Received all funds)		
LCII: Samalia				17,022	17,022
Item: 263104 Transfers to other govt. units					
butende	Butende	Conditional Grant to Primary Education	N/A	3,392	3,393
			(Received all funds)		
kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	2,637
			(Received all funds)		
kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	2,644
			(Received all funds)		
mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	4,519
kako		Conditional Grant to Primary Education	N/A	3,830	3,830
			(Received all funds)		
LG Function: Secondary Education				387,244	233,162
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	75,000
LCII: Kalagala				150,000	75,000
Item: 231001 Non Residential buildings (Depreciation)					
school construction at kayunga	Kako Village	Construction of Secondary Schools	Works Underway	150,000	75,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				237,244	158,162
LCII: Kalagala				109,724	73,149
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	73,149
LCII: Katwadde				17,585	11,723
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	11,723
LCII: Matanga				37,895	25,263
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	432,282
St Micheal vocational ss	Butende	Conditional Grant to	N/A	37,895	25,263
BUTENDE		Secondary Education			
LCII: Samalia				72,040	48,027
Item: 263306 Conditional transfers for Secondary Salaries					
Mawanda hill girls ss	Kako	Conditional Grant to	N/A	12,508	8,338
		Secondary Education			
Kaddugala ss	Kaddugala	Conditional Grant to	N/A	59,532	39,688
		Secondary Education			
Sector: Health				154,632	87,677
LG Function: Primary Healthcare				154,632	87,677
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				103,228	49,132
LCII: Samalia				103,228	49,132
Item: 231002 Residential buildings (Depreciation)					
Construction of	Mpugwe T.C	Conditional Grant to	Works Underway	103,228	49,132
Mpugwe OPD		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,810	12,598
LCII: Matanga				8,405	6,299
Item: 263101 LG Conditional grants					
Butende HCIII	Butende	PHC	N/A	8,405	6,299
LCII: Samalia				8,405	6,299
Item: 263101 LG Conditional grants					
Kako HCIII	Kako cathedral	PHC	N/A	8,405	6,299
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,595	25,947
LCII: Bugabira				2,343	1,760
Item: 263101 LG Conditional grants					
Bugabira HCII	Bugabira	Conditional Grant to	N/A	2,343	1,760
		PHC - development			
LCII: Bulayi				26,286	19,713
Item: 263101 LG Conditional grants					
Kiyumba HCIV	Kiyumba Village	Conditional Grant to	N/A	26,286	19,713
		PHC - development			
LCII: Samalia				5,965	4,474
Item: 263101 LG Conditional grants					
Mpugwe HCIII	Mpugwe Village	Conditional Grant to	N/A	5,965	4,474
		PHC - development			
Sector: Social Development				7,556	0
LG Function: Community Mobilisation and Empowerment				7,556	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	432,282
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,556	0
LCII: Bugabira				1,245	0
Item: 263204 Transfers to other govt. units					
District Monitoring		LGMSD (Former LGDP)	N/A	1,245	0
LCII: Kalagala				3,000	0
Item: 263204 Transfers to other govt. units					
Tweyambe Women's group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Matanga				311	0
Item: 263204 Transfers to other govt. units					
Mukungwe S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
LCII: Samalia				3,000	0
Item: 263204 Transfers to other govt. units					
Mukungwe youth saving and credit association		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	423,371
Sector: Agriculture				55,065	29,895
<i>LG Function: Agricultural Advisory Services</i>				<i>55,065</i>	<i>29,895</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	29,895
LCII: Katwe				55,065	29,895
Item: 263102 LG Unconditional grants					
Katwe-Butego LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	29,895
Sector: Works and Transport				43,574	24,133
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,774</i>	<i>24,133</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				28,774	24,133
LCII: Butego				28,774	24,133
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Roads Rehabilitation Grant	Completed	28,774	24,133
<i>LG Function: District Engineering Services</i>				<i>14,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				14,800	0
LCII: Katwe				14,800	0
Item: 231005 Machinery and equipment					
Schmidt hammer and mould testing machines procured.		Roads Rehabilitation Grant	Completed	14,800	0
Sector: Education				395,848	369,343
<i>LG Function: Pre-Primary and Primary Education</i>				<i>395,848</i>	<i>369,343</i>
<i>Capital Purchases</i>					
Output: Other Capital				380,000	359,671
LCII: Katwe				380,000	359,671
Item: 231001 Non Residential buildings (Depreciation)					
procurement of university bus	Kirumba	Conditional Grant to SFG	Works Underway	380,000	359,671
Output: Classroom construction and rehabilitation				9,672	9,672
LCII: Katwe				9,672	9,672
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works of previous projects	Ssaaza Cell	Conditional Grant to SFG	Completed	9,672	9,672
Output: Latrine construction and rehabilitation				6,176	0
LCII: Katwe				6,176	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	423,371
Monitoring the Construction of ten 5- stance pit latrines in five sub-counties	Ssaaza Cell	Donor Funding	Completed	6,176	0

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		55,065	29,895
Sector: Agriculture				55,065	29,895
LG Function: Agricultural Advisory Services				55,065	29,895
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	29,895
LCII: Kimaanya				55,065	29,895
Item: 263102 LG Unconditional grants					
Kimanya-Kyabakuza		Conditional Grant for	N/A	55,065	29,895
LG- NAADS		NAADS			
programme					

Vote: 533 Masaka District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		416,305	300,847
Sector: Agriculture				55,065	29,895
<i>LG Function: Agricultural Advisory Services</i>				<i>55,065</i>	<i>29,895</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	29,895
LCII: Nyendo				55,065	29,895
Item: 263102 LG Unconditional grants					
Nyendo-Senyange LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	29,895
Sector: Health				361,241	270,952
<i>LG Function: Primary Healthcare</i>				<i>361,241</i>	<i>270,952</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				361,241	270,952
LCII: Ssenyange				361,241	270,952
Item: 263101 LG Conditional grants					
Kitovu Lab Training	Senyange village	PHC	N/A	12,687	9,508
Kitovu HCC_Delegated Fund	Senyange village	PHC	N/A	348,554	261,444

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 533 Masaka District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In