

**Vote: 533** Masaka District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Masaka District**

Date: 8/10/2015

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	298,904	282,983	95%
2a. Discretionary Government Transfers	1,493,531	1,493,529	100%
2b. Conditional Government Transfers	12,644,499	12,655,726	100%
2c. Other Government Transfers	1,385,829	1,202,512	87%
3. Local Development Grant	318,807	318,807	100%
4. Donor Funding	1,453,482	1,123,971	77%
<b>Total Revenues</b>	<b>17,595,053</b>	<b>17,077,528</b>	<b>97%</b>

**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	512,111	527,579	527,579	103%	103%	100%
2 Finance	370,056	346,253	346,253	94%	94%	100%
3 Statutory Bodies	410,804	410,083	410,083	100%	100%	100%
4 Production and Marketing	811,105	579,565	575,377	71%	71%	99%
5 Health	2,567,913	2,510,410	2,510,321	98%	98%	100%
6 Education	9,568,007	9,505,192	9,498,981	99%	99%	100%
7a Roads and Engineering	626,428	423,133	351,884	68%	56%	83%
7b Water	443,006	424,880	205,640	96%	46%	48%
8 Natural Resources	1,186,647	988,323	872,537	83%	74%	88%
9 Community Based Services	461,159	452,231	447,312	98%	97%	99%
10 Planning	846,255	846,042	808,745	100%	96%	96%
11 Internal Audit	62,109	63,838	63,838	103%	103%	100%
<b>Grand Total</b>	<b>17,865,601</b>	<b>17,077,528</b>	<b>16,618,548</b>	<b>96%</b>	<b>93%</b>	<b>97%</b>
Wage Rec't:	9,531,591	9,490,955	9,480,886	100%	99%	100%
Non Wage Rec't:	5,406,993	5,164,462	5,092,295	96%	94%	99%
Domestic Dev't	1,473,534	1,298,139	1,037,264	88%	70%	80%
Donor Dev't	1,453,482	1,123,971	1,008,103	77%	69%	90%

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

Cummulatively, the District received total receipt equal to UG.X 17,077,528,000 of the Approved Annual Budget of UG.X.17,595,053,000; which makes performance at 97%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 50%; of this 47% was spent from April to June 2015; which makes 97% of the total releases spent. Therefore, by the end of the fourth quarter 2015, the District had un-spent balance of UG.X.458,980,000 cummulatively from all department; but more of these funds are for Education, Water and Natural Resources under LVEMPII that was affected by the new guidelines from MOFPED concerning the VAT on constructions and supplies and some for retantion.

**Vote: 533** Masaka District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>298,904</b>	<b>282,983</b>	<b>95%</b>
Other licences	5,000	2,358	47%
Educational/Instruction related levies	2,083	739	35%
Inspection Fees	5,000	3,079	62%
Land Fees	70,091	86,872	124%
Market/Gate Charges	29,414	45,763	156%
Miscellaneous	10,000	93	1%
Other Fees and Charges	3,000	3,417	114%
Local Service Tax	67,694	112,841	167%
Agency Fees	25,000	3,858	15%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Animal & Crop Husbandry related levies	1,500	1,397	93%
Application Fees	12,654	12,342	98%
Business licences	15,293	6,019	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,133	227%
Rent & Rates from private entities	20,000	2,073	10%
Rent & Rates from other Gov't Units	10,000	1,000	10%
<b>2a. Discretionary Government Transfers</b>	<b>1,493,531</b>	<b>1,493,529</b>	<b>100%</b>
District Unconditional Grant - Non Wage	459,602	459,600	100%
Transfer of District Unconditional Grant - Wage	1,033,930	1,033,929	100%
<b>2b. Conditional Government Transfers</b>	<b>12,644,499</b>	<b>12,655,726</b>	<b>100%</b>
Conditional Grant to Tertiary Salaries	338,316	338,316	100%
Conditional Grant to Primary Salaries	4,772,369	5,000,788	105%
Conditional Grant to Secondary Salaries	1,256,719	1,256,719	100%
Conditional Grant to Secondary Education	801,030	1,067,365	133%
Conditional Grant to PHC Salaries	1,581,891	1,581,891	100%
Conditional Grant to PHC- Non wage	140,232	140,232	100%
Conditional Grant to PHC - development	140,364	140,364	100%
Conditional Grant to PAF monitoring	36,116	36,116	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Primary Education	244,163	274,102	112%
Conditional Grant to NGO Hospitals	397,663	397,663	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Women Youth and Disability Grant	7,189	7,188	100%
Conditional Grant to Health Training Schools	188,605	251,472	133%
Conditional transfers to DSC Operational Costs	35,770	35,772	100%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	11,948	100%
Conditional Grant to Community Devt Assistants Non Wage	7,760	7,760	100%
Conditional Grant to Agric. Ext Salaries	42,383	42,383	100%
Conditional Grant for NAADS	429,521	0	0%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional transfers to Special Grant for PWDs	15,010	15,008	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Sanitation and Hygiene	22,000	22,000	100%

**Vote: 533** Masaka District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	364,685	364,684	100%
Construction of Secondary Schools	203,891	203,891	100%
NAADS (Districts) - Wage	423,285	91,800	22%
Conditional transfers to School Inspection Grant	29,751	29,751	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	111,946	100%
Conditional transfers to Production and Marketing	68,261	68,260	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	63,761	100%
Conditional Transfers for Primary Teachers Colleges	313,617	413,983	132%
Conditional Transfers for Non Wage Technical Institutes	166,152	221,536	133%
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	115,707	133%
<b>2c. Other Government Transfers</b>	<b>1,385,829</b>	<b>1,202,512</b>	<b>87%</b>
Youth Livelihood from MOGLD	249,779	249,779	100%
Road Maintenance-Uganda Road Fund	428,979	287,742	67%
UNEB contribution to PLE	8,000	8,000	100%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
CENSUS 2014	607,637	580,437	96%
Community Access Road Fund	67,944	67,944	100%
Unspent balances – Conditional Grants	8,611	8,611	100%
<b>3. Local Development Grant</b>	<b>318,807</b>	<b>318,807</b>	<b>100%</b>
LGMSD (Former LGDP)	318,807	318,807	100%
<b>4. Donor Funding</b>	<b>1,453,482</b>	<b>1,123,971</b>	<b>77%</b>
PRIVATE REGISTRATION	16,800	16,800	100%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	500	28%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	204,998	79%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
NARO SUPPORT RESEARCH	2,000	3,669	183%
CAIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
FORM X	3,825	3,825	100%
District Commercial Service Support	26,572	9,961	37%
LVEMP	1,062,819	884,219	83%
<b>Total Revenues</b>	<b>17,595,053</b>	<b>17,077,528</b>	<b>97%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Cummulatively, about 95% Local revenue was realized against the annual Budgeted revenue. Whereby LST, Registration of the Birth and Land Fees performed quite good compared to the rest of Local revenue sources. While Educational related levies, Inspection Fees, Miscellaneous fees, Other fees and Charges, Sale of Government Properties and Rate from other Government entities performed poorly against the Approved budget for FY 2014/15

**(ii) Cumulative Performance for Central Government Transfers**

Quarterly, the District received about 0% as per planned quarterly revenue.

Cummulatively, the District received about 87% revenue against the annual planned revenue.

**(iii) Cumulative Performance for Donor Funding**

Cummulatively the District received about 77% revenue against the annual planned figure for FY 2014/15. With the exceptional of only revenue from NARO, PREFA and LVEMP Support respectively, the district did not receive any response from rest of the Donor sources against the approved budget in FY 2014/15.

**Vote: 533** Masaka District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	483,754	499,225	103%	120,938	105,039	87%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,821	8,821	100%	2,205	2,205	100%
Locally Raised Revenues	74,964	97,371	130%	18,741	8,980	48%
District Unconditional Grant - Non Wage	124,910	117,664	94%	31,228	25,012	80%
Transfer of District Unconditional Grant - Wage	202,915	203,224	100%	50,729	50,806	100%
<i>Development Revenues</i>	28,357	28,354	100%	0	4,200	
LGMSD (Former LGDP)	28,357	28,354	100%	0	4,200	
<b>Total Revenues</b>	<b>512,111</b>	<b>527,579</b>	<b>103%</b>	<b>120,938</b>	<b>109,239</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	483,754	499,225	103%	120,938	105,039	87%
Wage	202,915	203,224	100%	50,729	50,806	100%
Non Wage	280,839	296,001	105%	70,210	54,233	77%
<i>Development Expenditure</i>	28,357	28,354	100%	0	13,003	
Domestic Development	28,357	28,354	100%	0	13,003	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>512,111</b>	<b>527,579</b>	<b>103%</b>	<b>120,938</b>	<b>118,042</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received about 90% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue that performed at tune of 48%, the rest of revenue sources performed as expected; simply because of proper in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

Cummulatively, the department spent about 103% as per annual revenue received.

By the end of June 2015, the department had no unspent balance.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	13	13
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	10	10
<b>Function Cost (UShs '000)</b>	512,111	<b>527,579</b>
<b>Cost of Workplan (UShs '000):</b>	<b>512,111</b>	<b>527,579</b>

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	370,056	346,253	94%	81,083	78,080	96%
Locally Raised Revenues	30,013	34,508	115%	7,503	4,500	60%
Multi-Sectoral Transfers to LLGs	204,622	167,034	82%	39,724	39,724	100%
District Unconditional Grant - Non Wage	40,967	50,258	123%	10,242	10,242	100%
Transfer of District Unconditional Grant - Wage	94,453	94,453	100%	23,613	23,613	100%
<b>Total Revenues</b>	<b>370,056</b>	<b>346,253</b>	<b>94%</b>	<b>81,083</b>	<b>78,080</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	370,056	346,253	94%	81,083	84,784	105%
Wage	94,453	94,453	100%	23,613	23,613	100%
Non Wage	275,602	251,800	91%	57,469	61,171	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>370,056</b>	<b>346,253</b>	<b>94%</b>	<b>81,083</b>	<b>84,784</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the department received about 94% against the annual budget for FY 2014/15. this was attributed by the high collections from Local Service tax and Land fees

The department spent about 94.1% as per annual planned revenue.

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

Nil Balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30-07-2014	30-06-2015
Value of LG service tax collection	67693855	67930005
Value of Other Local Revenue Collections	227210558	274888229
Date of Approval of the Annual Workplan to the Council	16-01-2014	30-jul-2015
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012	12-03-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	25-07-2015
<b>Function Cost (UShs '000)</b>	<b>370,056</b>	<b>346,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>370,056</b>	<b>346,253</b>

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## **Vote: 533** Masaka District

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## **2014/15 Quarter 4**

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### ***Workplan 2: Finance***

The physical performance highlights in the quarter includes the following:- Third quarter Financial statements prepared and submitted to MoPED and MOLG /FINMAP and council .,Local revenue mobilised in six Sub counties ,Mentoring LLG's in preparation of budget ,Purchase of modern airtime for district cashier to submit revenue returns.Transfer of unconditional grant for 4th quarter release to LLG'S ,purchase of accountable stationery for revenue collection and office use .budget estimates for F/Y 2015/2016 prepared and approved by council.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	410,804	410,083	100%	102,701	123,464	120%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	35,772	100%	8,943	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	111,946	100%	27,986	27,986	100%
Conditional transfers to Councillors allowances and E	63,761	63,761	100%	15,940	49,361	310%
Locally Raised Revenues	81,031	80,298	99%	20,258	7,600	38%
District Unconditional Grant - Non Wage	34,639	34,649	100%	8,660	8,660	100%
Transfer of District Unconditional Grant - Wage	31,014	31,014	100%	7,754	7,754	100%
<b>Total Revenues</b>	<b>410,804</b>	<b>410,083</b>	<b>100%</b>	<b>102,701</b>	<b>123,464</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	410,804	410,083	100%	102,701	152,375	148%
Wage	167,483	176,143	105%	41,871	50,531	121%
Non Wage	243,321	233,940	96%	60,830	101,844	167%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>410,804</b>	<b>410,083</b>	<b>100%</b>	<b>102,701</b>	<b>152,375</b>	<b>148%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received its due allocations in the quarter and also paid off the exgratia for Lc I & II which is usually done at the end of the financial year

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	110	110
No. of Land board meetings	12	11
No. of Auditor General's queries reviewed per LG	8	100
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	410,804	410,083
<b>Cost of Workplan (UShs '000):</b>	<b>410,804</b>	<b>410,083</b>

The workplan for the period per say was implemented at 100% for all the outputs ie, Council administration services were offered, recruitment services offered, financial accountability services done, land management done, procurement

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**Vote: 533** Masaka District

**2014/15 Quarter 4**

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***Workplan 3: Statutory Bodies***

services offered,council activities facilitated and standing committees facilitated.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	568,816	500,390	88%	142,204	102,088	72%
Conditional Grant to Agric. Ext Salaries	42,383	42,383	100%	10,596	10,596	100%
Conditional transfers to Production and Marketing	30,718	30,716	100%	7,679	7,679	100%
NAADS (Districts) - Wage	141,095	91,800	65%	35,274	0	0%
Locally Raised Revenues	4,489	100	2%	1,122	0	0%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	4,360	4,500	103%	1,090	1,090	100%
Transfer of District Unconditional Grant - Wage	330,891	330,891	100%	82,723	82,723	100%
<i>Development Revenues</i>	242,289	79,174	33%	18,279	9,386	51%
Conditional Grant for NAADS	143,174	0	0%	0	0	0%
Conditional transfers to Production and Marketing	37,544	37,544	100%	9,386	9,386	100%
Donor Funding	28,572	13,630	48%	7,143	0	0%
LGMSD (Former LGDP)	26,000	26,200	101%	0	0	0%
District Unconditional Grant - Non Wage	7,000	1,800	26%	1,750	0	0%
<b>Total Revenues</b>	<b>811,105</b>	<b>579,565</b>	<b>71%</b>	<b>160,483</b>	<b>111,474</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	568,816	496,203	87%	142,204	99,908	70%
Wage	514,369	465,075	90%	128,592	93,319	73%
Non Wage	54,447	31,128	57%	13,612	6,589	48%
<i>Development Expenditure</i>	242,289	79,174	33%	18,279	16,390	90%
Domestic Development	213,717	65,544	31%	11,136	12,725	114%
Donor Development	28,572	13,630	48%	7,143	3,665	51%
<b>Total Expenditure</b>	<b>811,105</b>	<b>575,377</b>	<b>71%</b>	<b>160,483</b>	<b>116,299</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,187	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,187</b>	<b>1%</b>			

**Part (1) Quarterly budget performance**

(1.1) Recurrent revenues was 72% . The shortfall (28%) was mainly due to 0% NAADS, 0% locally raised revenue and 0% AHIP project ( Avian and Human Influenza Project). The AHIP project ended. However we received 100% funds under Production and Marketing Grant (PMG) and 100% District unconditional Grant- Non wage under which payment of staff is done

(1.2) Development revenue was 51%; for the reason that NAADS development budget was transferred to the centre leaving only PMG as the only source of development revenue. As regards to Donor funds, 48% was realized under the World Bank DICOSS project; and hence the Commercial Officer was unable to allocate funds for Enterprise Development. As regards to Industrial Development, the District contributed 1.5 square miles for an industrial Park in Bukakata sub-county and signed a memorandum of understanding with Yibin City in China and all the 8-greater Masaka Districts.

**Part (2) 2014/15 ANNUAL BUDGET PERFORMANCE****(2.1) Recurrent revenues**

Cumulatively, the department received 87% of the expected recurrent budget. The short fall (13%) is attributed to change in policy from contracted Agriculture extension service delivery to single spine Agriculture extension as well as

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

allocation of only 2% of the planned locally raised revenue.

**(2.2) Development expenditure**

The sector realized 33% of the planned development budget for the main reason that NAADS development funding was transferred to the centre and the District only receives inputs under Operation Wealth Creation. However, we achieved 100% funding for development under PMG in which (a) under crop; a coffee wilt resistant multiplication centre was started, (b) under livestock; 4 heifers were purchased and distributed; (c) under Entomology; 4 apiary demonstration centres for improved beehives were established, a District bee farmers Association revived and the Fisheries Department established demonstration technologies for cage fish farming on Lake Nabugabo eco-system.

Under LGMSD, shs 29,492,448= was used to procure 49,200 coffee seedlings that was distributed to 492 beneficiaries in all sub-counties

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

For salaries of some staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	37800	0
No. of farmer advisory demonstration workshops	432	0
No. of farmers receiving Agriculture inputs	1365	0
<b>Function Cost (US\$ '000)</b>	<b>284,269</b>	<b>91,800</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	25000	36536
No. of livestock by type undertaken in the slaughter slabs	41200	39861
Number of anti vermin operations executed quarterly	150	312
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	60	68
<b>Function Cost (US\$ '000)</b>	<b>498,265</b>	<b>468,092</b>
<b>Function: 0183 District Commercial Services</b>		

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<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	6	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	2000	210
No of businesses issued with trade licenses	10	4
No of awareness radio shows participated in	6	3
No of businesses assisted in business registration process	10	201
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	4	31
No. of market information reports disseminated	12	19
No of cooperative groups supervised	50	33
No. of cooperative groups mobilised for registration	10	12
No. of cooperatives assisted in registration	10	18
No. of tourism promotion activities mainstreamed in district development plans	10	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	5
No. and name of new tourism sites identified	1	0
No. of opportunities identified for industrial development	1	3
No. of producer groups identified for collective value addition support	7	0
No. of value addition facilities in the district	50	0
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>28,572</b>	<b>15,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>811,105</b>	<b>575,377</b>

Under Crop service delivery we reached 14,598 House Holds with Operation wealth creation and distributed the following items; coffee plantlets ;1,497,779 elite coffee plantlets, maize seed;11,196 kgs, Bean seed;15,835 kgs, Banana suckers; 10,000 plantlets, Cassava cuttings; 1,580 bags, Oranges; 16,838 plantlets and mangoes; 8,188 plantlets. Under Livestock; operation Wealth Creation, distributed 62 pigs to 35 farmers in all sub-counties

Under PMG Development; 4 heifers were purchased and distributed and Under PMG recurrent; -82 dog bites managed under Livestock & vermin control, 12,645 animals were inspected for slaughter, -15 tsetse fly traps deployed and 14 beekeepers trained and 12 monthly Fish catch data collected

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,130,447	2,126,947	100%	532,612	530,836	100%
Conditional Grant to PHC Salaries	1,581,891	1,581,891	100%	395,473	395,473	100%
Conditional Grant to PHC- Non wage	140,232	140,232	100%	35,058	35,058	100%
Conditional Grant to NGO Hospitals	397,663	397,663	100%	99,416	99,415	100%
Locally Raised Revenues	7,100	3,600	51%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	3,560	100%	890	890	100%
<i>Development Revenues</i>	437,466	383,463	88%	100,341	46,272	46%
Conditional Grant to PHC - development	140,364	140,364	100%	35,091	20,545	59%
Donor Funding	261,000	204,997	79%	65,250	25,727	39%
LGMSD (Former LGDP)	27,082	29,082	107%	0	0	0%
Unspent balances – Conditional Grants	8,611	8,611	100%	0	0	
District Unconditional Grant - Non Wage	409	409	100%	0	0	
<b>Total Revenues</b>	<b>2,567,913</b>	<b>2,510,410</b>	<b>98%</b>	<b>632,953</b>	<b>577,108</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,130,447	2,126,947	100%	532,610	530,836	100%
Wage	1,581,891	1,581,892	100%	395,473	395,473	100%
Non Wage	548,556	545,055	99%	137,137	135,363	99%
<i>Development Expenditure</i>	437,466	383,375	88%	100,343	163,615	163%
Domestic Development	176,466	178,460	101%	35,092	127,555	363%
Donor Development	261,000	204,915	79%	65,251	36,060	55%
<b>Total Expenditure</b>	<b>2,567,913</b>	<b>2,510,321</b>	<b>98%</b>	<b>632,953</b>	<b>694,451</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		89	0%			
Domestic Development		6	0%			
Donor Development		83	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89</b>	<b>0%</b>			

Overall, the department received 91% as per quarterly Budget. Of which the recurrent revenue is 100% and development is 46%. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 39% for donor funds and 59% of the PHC development was received. 0% for LGDP development funds and 100% PHC wage received in the quarter under review. The District unconditional grant Non-Wage and Locally raised revenue performed at 0% of the expected quarterly budget

The overall total expenditure was 110% of the quarterly revenue planned for FY 2014/15. Of which 100% was spent on PHC wage and 99% spent on PHC non-wage. The overall development expenditure is 163% of which 363% and 55% was spent on domestic development and donor development respectively.

By June 30th, 2015, the department had no unspent balance.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	30000	31756
Number of inpatients that visited the NGO Basic health facilities	10000	10134
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	1596
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2356
Number of trained health workers in health centers	200	230
No.of trained health related training sessions held.	30	45
Number of outpatients that visited the Govt. health facilities.	256300	393269
Number of inpatients that visited the Govt. health facilities.	30000	37602
No. and proportion of deliveries conducted in the Govt. health facilities	11200	11068
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	89
No. of children immunized with Pentavalent vaccine	10000	10093
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	3	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
No of theatres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>2,567,913</b>	<b>2,510,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,567,913</b>	<b>2,510,321</b>

The achievements were as follows; For NGO units deliveries were 528, Inpatients 2589, Outpatients 10906 and DPT3 540 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%), Deliveries 2935(target 2800), Inpatient 10868( target 7500), Outpatient 122329 (target 64075), and number of children immunised with DPT3 2867 (target 2500).

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,072,036	9,033,111	100%	1,919,803	2,239,608	117%
Conditional Grant to Tertiary Salaries	338,316	338,316	100%	84,579	84,579	100%
Conditional Grant to Primary Salaries	5,000,788	5,000,788	100%	1,250,197	1,250,197	100%
Conditional Grant to Secondary Salaries	1,256,719	1,256,719	100%	314,180	314,180	100%
Conditional Grant to Primary Education	317,456	274,102	86%	0	59,058	#####
Conditional Grant to Secondary Education	1,067,365	1,067,365	100%	0	266,335	#####
Conditional Grant to Health Training Schools	251,473	251,472	100%	62,869	62,868	100%
Conditional transfers to School Inspection Grant	29,751	29,751	100%	7,438	7,464	100%
Conditional Transfers for Non Wage Technical & Farn	115,707	115,707	100%	28,925	28,926	100%
Conditional Transfers for Non Wage Technical Institut	221,536	221,536	100%	55,384	55,384	100%
Conditional Transfers for Primary Teachers Colleges	413,983	413,983	100%	103,496	100,366	97%
Locally Raised Revenues	12,934	11,842	92%	3,234	0	0%
Other Transfers from Central Government	8,000	8,000	100%	0	0	
District Unconditional Grant - Non Wage	1,360	6,883	506%	340	1,090	321%
Transfer of District Unconditional Grant - Wage	36,648	36,648	100%	9,162	9,162	100%
<i>Development Revenues</i>	495,971	472,080	95%	17,300	82,136	475%
Conditional Grant to SFG	210,652	210,652	100%	0	30,833	#####
Construction of Secondary Schools	203,891	203,891	100%	0	30,179	
Donor Funding	22,425	21,125	94%	17,300	21,125	122%
LGMSD (Former LGDP)	54,503	36,412	67%	0	0	0%
District Unconditional Grant - Non Wage	4,500	0	0%	0	0	
<b>Total Revenues</b>	<b>9,568,007</b>	<b>9,505,192</b>	<b>99%</b>	<b>1,937,103</b>	<b>2,321,745</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,072,036	9,033,112	100%	1,919,803	2,243,759	117%
Wage	6,632,471	6,632,471	100%	1,658,118	1,658,118	100%
Non Wage	2,439,565	2,400,641	98%	261,685	585,641	224%
<i>Development Expenditure</i>	495,971	465,869	94%	17,300	291,046	1682%
Domestic Development	473,546	444,744	94%	0	269,921	#####
Donor Development	22,425	21,125	94%	17,300	21,125	122%
<b>Total Expenditure</b>	<b>9,568,007</b>	<b>9,498,981</b>	<b>99%</b>	<b>1,937,103</b>	<b>2,534,805</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,211	1%			
Domestic Development		6,211	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,211</b>	<b>0%</b>			

Cumulatively, the department received about 99% against the annual budget for FY 2014/15. with the exceptional of UPE and Local revenue that performed at 86% and 92% respectively, the rest performed quite good. Cumulatively, the department spent about 99% of the received revenue against the annual planned revenue; leaving the department with the unspent balance of about 0% (UG.X.6,211,304,000/=) as evidenced by the bank reconcillation statements; see attached.

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

Money for retention.



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	684	684
No. of qualified primary teachers	684	684
No. of pupils enrolled in UPE	30000	30000
No. of student drop-outs	300	78
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	19	10
No. of teacher houses constructed	4	3
No. of primary schools receiving furniture	4	4
<b>Function Cost (US\$ '000)</b>	<b>5,587,899</b>	<b>5,530,341</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	1000	902
No. of students sitting O level	3500	1200
No. of students enrolled in USE	6405	5948
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>2,527,975</b>	<b>2,528,651</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	301	301
<b>Function Cost (US\$ '000)</b>	<b>1,341,015</b>	<b>1,336,824</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>111,118</b>	<b>103,165</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,568,007</b>	<b>9,498,981</b>

All 78 UPE schools located in received UPE funds

All 15 USE schools located in received USE funds

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	544,064	419,433	77%	38,596	21,038	55%
Locally Raised Revenues	2,990	15,797	528%	747	10,000	1338%
Other Transfers from Central Government	428,979	287,742	67%	26,811	0	0%
Multi-Sectoral Transfers to LLGs	67,944	67,944	100%	0	0	
District Unconditional Grant - Non Wage	1,800	5,600	311%	450	450	100%
Transfer of District Unconditional Grant - Wage	42,351	42,351	100%	10,588	10,588	100%
<i>Development Revenues</i>	82,364	3,700	4%	19,666	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	3,700	3,700	100%	0	0	
<b>Total Revenues</b>	<b>626,428</b>	<b>423,133</b>	<b>68%</b>	<b>58,262</b>	<b>21,038</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	544,064	348,184	64%	38,596	103,756	269%
Wage	42,351	39,033	92%	10,588	8,292	78%
Non Wage	501,713	309,151	62%	28,009	95,464	341%
<i>Development Expenditure</i>	82,364	3,700	4%	19,666	0	0%
Domestic Development	3,700	3,700	100%	0	0	
Donor Development	78,664	0	0%	19,666	0	0%
<b>Total Expenditure</b>	<b>626,428</b>	<b>351,884</b>	<b>56%</b>	<b>58,263</b>	<b>103,756</b>	<b>178%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		71,250	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,250</b>	<b>11%</b>			

At the end of the fourth quarter, the department had received 68% of the annual budget. Of this, 77% was recurrent while 4% was development. The quarterly receipts were 36% of the planned where 55% was recurrent while 0% was development.

At the end of the quarter, the department had spent 56% of the annual planned budget. Of this 55% was recurrent while there was 4% expenditure under the development quarterly budget.

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

Delayed procurement of Road inputs,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	227	381
Length in Km of District roads periodically maintained	87	104
<b>Function Cost (UShs '000)</b>	<b>621,638</b>	<b>349,484</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 533** Masaka District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	4,790	2,400
<b>Cost of Workplan (UShs '000):</b>	<b>626,428</b>	<b>351,884</b>

Routine Maintenance of District Roads, Periodic Maintenance of District Roads is being undertaken

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,196	60,196	100%	15,049	15,049	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	400	100%	100	100	100%
Transfer of District Unconditional Grant - Wage	37,796	37,796	100%	9,449	9,449	100%
<i>Development Revenues</i>	382,810	364,684	95%	0	53,378	#####
Conditional transfer for Rural Water	364,685	364,684	100%	0	53,378	#####
LGMSD (Former LGDP)	16,478	0	0%	0	0	0%
District Unconditional Grant - Non Wage	1,648	0	0%	0	0	
<b>Total Revenues</b>	<b>443,006</b>	<b>424,880</b>	<b>96%</b>	<b>15,049</b>	<b>68,427</b>	<b>455%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,196	59,114	98%	15,049	14,268	95%
Wage	37,796	36,715	97%	9,449	8,368	89%
Non Wage	22,400	22,400	100%	5,600	5,900	105%
<i>Development Expenditure</i>	382,810	146,525	38%	0	16,040	#####
Domestic Development	382,810	146,525	38%	0	16,040	#####
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>443,006</b>	<b>205,640</b>	<b>46%</b>	<b>15,049</b>	<b>30,308</b>	<b>201%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,081	2%			
<i>Development Balances</i>		218,159	57%			
Domestic Development		218,159	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>219,241</b>	<b>49%</b>			

At the end of the fourth Quarter, the Department had received 96% of the annual planned revenue. The quarterly revenue performance was 100% as per the budget. Of this, the recurrent receipts were 100% as per the quarterly plan and the Development revenues performed at 0%

On average, the department had spent 96% of the planned annual budget. The quarterly recurrent expenditure was 95% planned. The quarterly development expenditure stood at 0% As per annual budget. By the the end of fourth quarter, the department had unspent balance of about 49% of the planned annual budget (219,241) specifically for the un paid salaries of june.

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

The salaries for some of the water staff was not paid for the month of June .

**(ii) Highlights of Physical Performance**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	46	74
No. of water points tested for quality	32	24
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of public latrines in RGCs and public places	2	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	24
No. of deep boreholes drilled (hand pump, motorised)	1	2
No. of deep boreholes rehabilitated	27	27
<b>Function Cost (US\$ '000)</b>	<b>443,006</b>	<b>205,640</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>443,006</b>	<b>205,640</b>

The salaries for some of the water staff is being processed as per the human resource office.

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,549	104,104	90%	28,887	26,271	91%
Conditional Grant to District Natural Res. - Wetlands (	11,947	11,948	100%	2,987	2,987	100%
Locally Raised Revenues	8,967	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	2,180	47%	1,165	790	68%
Transfer of District Unconditional Grant - Wage	89,976	89,976	100%	22,494	22,494	100%
<i>Development Revenues</i>	1,071,098	884,219	83%	265,705	0	0%
Donor Funding	1,062,821	884,219	83%	265,705	0	0%
LGMSD (Former LGDP)	8,277	0	0%	0	0	
<b>Total Revenues</b>	<b>1,186,647</b>	<b>988,323</b>	<b>83%</b>	<b>294,593</b>	<b>26,271</b>	<b>9%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,549	104,104	90%	28,887	31,135	108%
Wage	89,976	89,976	100%	22,494	22,494	100%
Non Wage	25,573	14,128	55%	6,393	8,641	135%
<i>Development Expenditure</i>	1,071,098	768,433	72%	265,705	179,618	68%
Domestic Development	8,277	0	0%	0	0	
Donor Development	1,062,821	768,433	72%	265,705	179,618	68%
<b>Total Expenditure</b>	<b>1,186,647</b>	<b>872,537</b>	<b>74%</b>	<b>294,593</b>	<b>210,753</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		115,786	11%			
Domestic Development		0	0%			
Donor Development		115,786	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>115,785</b>	<b>10%</b>			

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

The department spent about 72% as per quarterly revenue received.

By the end of fourth quarter, the department had unspent balance of about 10% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	304	304
Number of people (Men and Women) participating in tree planting days	1250	797
No. of Agro forestry Demonstrations	38	19
No. of community members trained (Men and Women) in forestry management	304	766
No. of monitoring and compliance surveys/inspections undertaken	52	10
No. of Water Shed Management Committees formulated	12	13
No. of Wetland Action Plans and regulations developed	15	9
Area (Ha) of Wetlands demarcated and restored	60	37
No. of community women and men trained in ENR monitoring	1500	64
No. of monitoring and compliance surveys undertaken	150	129
No. of new land disputes settled within FY	8000	8619
<b>Function Cost (US\$ '000)</b>	<b>1,186,647</b>	<b>872,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,186,647</b>	<b>872,537</b>

**LVEMP2 MSK 6**

completion of sanitation bank for solid waste management

Lake patrols to reduced illegal Fishing

**LVEMP2 MSK 7**

Operations of mukene drying racks &amp; maintenance of good sanitation

**LVEMP2 8**

procurement of honey settling processing tanks

study tour to nakasogola district to learn about apiary products processing

wetland demarcation &amp; restoration along Jangano wetland area

**LVEMP2 MSK9**

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

**LVEMP2 MSK10**

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

5% operational funds

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

attending council and sectoral committee meetings

attending DTPC meetings

Attending senior management meetings

100 Ha of eucalyptus planted

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## **Vote: 533** Masaka District

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## **2014/15 Quarter 4**

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### ***Workplan 8: Natural Resources***

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

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

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

2 trainings for charcaolbriquetting quality improvements

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

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

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

30 has of wetlands restored

alternative income generation for community members evicted from wetlands

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

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

LVEMPII MSK4

Inspection of beaches and landing at Lake Nabugabo for sanitation improvement

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

and transactions including tilling, offers, mortgages, caveats,



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	413,117	406,454	98%	40,835	38,094	93%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	7,760	100%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	7,188	100%	1,798	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	15,008	100%	3,752	3,752	100%
Locally Raised Revenues	6,778	2,000	30%	1,695	0	0%
Other Transfers from Central Government	249,779	249,779	100%	0	0	0%
District Unconditional Grant - Non Wage	13,460	11,580	86%	3,365	2,320	69%
Transfer of District Unconditional Grant - Wage	105,259	105,259	100%	26,315	26,315	100%
<i>Development Revenues</i>	48,043	45,777	95%	12,011	7,116	59%
LGMSD (Former LGDP)	48,043	45,777	95%	12,011	7,116	59%
<b>Total Revenues</b>	<b>461,159</b>	<b>452,231</b>	<b>98%</b>	<b>52,846</b>	<b>45,210</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	413,117	401,535	97%	40,835	63,894	156%
Wage	105,259	100,386	95%	26,317	21,442	81%
Non Wage	307,858	301,148	98%	14,518	42,452	292%
<i>Development Expenditure</i>	48,043	45,777	95%	12,011	9,578	80%
Domestic Development	48,043	45,777	95%	12,011	9,578	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>461,159</b>	<b>447,312</b>	<b>97%</b>	<b>52,846</b>	<b>73,472</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,919	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,920</b>	<b>1%</b>			

Received 100% of expected revenue for FAL, Women, youth, PWD councils and Special grant for PWDs. However 69% of unconditional grant was received yet no local revenue was received.

All the revenue received was spent

By the end of fourth quarter, the department had unspent balance of about 1% which is a result of un presented EFTs for salaries for some staffs.

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

The 4,920,000 unspent balance is due to un effected EFTs for staff salaries (5 Staff in the department were not paid)

**(ii) Highlights of Physical Performance**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	100	223
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	100
No. of Youth councils supported	6	5
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	6	6
<b>Function Cost (US\$ '000)</b>	<b>461,159</b>	<b>447,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>461,159</b>	<b>447,312</b>

3 District staff, 5 masaka Vocational Rehabilitation staff and 4 sub county community development staff  
5 staff were not paid for June 2015 due to insufficient funds

34 family conflicts resolved

1 probation office operated and maintained (outstanding electricity bill paid)

1 district and 6 sub county OVC coordination meetings were held

Service providers submitted data for Quarterly OVC data updates

10 juvenile cases were handled with cases of defilement, Burglary, theft and murder

2 children homes were supervised

30 Parasocial workers in Bukakata Sub county were trained  
conducted

2 PTA meetings in primary schools

2 Parents support and advocacy meetings were held

Stationery for District rehabilitation office procured

1 monitoring visits on CBR activities was done  
District community development office operated and maintained

Community development vehicle serviced and repaired  
Organised I Community development partners meeting for coordination of their activities

75 community groups registered and issued with certificates

4 Subcounty community development staff were supervised

The department vehicle was serviced and repaired  
Transport allowance for 12 FAL instructors was paid

1 FAL programme annual review meeting was  
District youth council executive committee meetings were held to review their plan and achievements for F/Y 2014/ 2015

## Vote: 533 Masaka District

## 2014/15 Quarter 4

### ***Workplan 9: Community Based Services***

30 youth groups funded under youth livelihood programme

(Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group, Minyinya Twezimbe group and Sserinnya Dembe youth group. In Kyanamukaka sub county

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth development group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group, Kiteza youth development group in Buwunga Sub county

Ddimo Kwegatta Gemaanyi youth group, Bamunanika tuli Bumu self help group, Kyesiiga youth Pineapple farmers group, Kitunga Real touch Self help group in Kyesiiga Sub county

Nkoba Zambogo youth group, Samaliya youth development group, Bugabira Farmers disabled group, Divine talents Performers, Bavubuka Twezimbe Kitenga Youth group, Kayugi village farmers and savings association in Mukungwe sub county

Lambu Bukakata youth development group, Bukoko Twezimbe youth group  
meetings held

one Youth council executive committee

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth development group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub county  
one Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth development group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub county  
one Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth development group, kirimya Youth beauty designers in

## Vote: 533 Masaka District

## 2014/15 Quarter 4

### ***Workplan 9: Community Based Services***

#### **Kabonera Sub county**

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, Iwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive

## Vote: 533 Masaka District

## 2014/15 Quarter 4

### *Workplan 9: Community Based Services*

committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, lwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, lwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth group. Kyanamukaka

Kisenyi good day piggery farm, Bukoto Kakunyu female youth group, kisenyi B youth group, kagezi Kabonera Health promoters Association, Kirimya Kyosimba Onaanya Youth developemnt group, kirimya Youth beauty designers in Kabonera Sub county

Ggulama Kwegatta Gemaanyi Youth group, Ggaggawala youth group- Ggulama, Kayija Youth Farmers association, lwanyi Youth development Scheme, Kyassuma Youth group in Buwunga Sub countyone Youth council executive committee meetings held

2 PWD group projects were funded; Tukulere wamu group of Luwerekera village, buyaga parish, Kyanamukaka Sub county and bulamu Bwe Bugagga of Kidida village, Kitengesa parish, Buwunga Sub county

1 specia grant committee meeting held

PWD sub county activities of Kyesiiga and kyanamukaka were funded

3 Community group projects funded- Shana Group of Butale village matanga parish Mukungwe sub county, Asika Obulamu Tassa Mukono of zzimwe village, Zzimwe parish Kyanamukaka Sub county and Kidida walime Women's group of Kyesiiga Village Kyesiiga Sub county

8 ongoing CDD community projects were monitored 8 (3 in Kyesiiga : Bugere mother`s group,Buliro twesitule group, Kitunga FAL group, (2 groups in Buwunga: Buwunga (Giwomera bagirya Women`s Group and Buwunga Survivor support group), (1 in Kyanamukaka: Kamuziinda community orphans` care group) (Buwunga: Nkoba zambogo youty group  
3 Community group projects funded-

## Vote: 533 Masaka District

## 2014/15 Quarter 4

### ***Workplan 9: Community Based Services***

Shana Group of Butale village matanga parish Mukungwe sub county, Asika Obulamu Tassa Mukono of zzimwe village, Zzimwe parish Kyanamukaka Sub county and Kidda walime Women's group of Kyesiiga Village Kyesiiga Sub county

8 ongoing CDD community projects were monitored 8 (3 in Kyesiiga : Bugere mother`s group,Buliro twesitule group, Kitunga FAL group, (2 groups in Buwunga: Buwunga (Giwomera bagirya Women`s Group and Buwunga Survivor support group), (1 in Kyanamukaka: Kamuziinda community orphans` care group) (Buwunga: Nkoba zambogo youty group3 Community group projects funded- Shana Group of Butale village matanga parish Mukungwe sub county, Asika Obulamu Tassa Mukono of zzimwe village, Zzimwe parish Kyanamukaka Sub county and Kidda walime Women's group of Kyesiiga Village Kyesiiga Sub county

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**Vote: 533** Masaka District

**2014/15 Quarter 4**

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***Workplan 9: Community Based Services***

8 ongoing CDD community projects were monitored 8 (3 in Kyesiiga : Bugere mother`s group,Buliro twesitule group, Kitunga FAL group, (2 groups in Buwunga: Buwunga (Giwomera bagirya Women`s Group and Buwunga Survivor support group), (1 in Kyanamukaka: Kamuziinda community orphans` care group) (Buwunga: Nkoba zambogo youty group

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	707,638	685,384	97%	25,000	30,395	122%
Conditional Grant to PAF monitoring	27,295	27,295	100%	6,824	6,824	100%
Locally Raised Revenues	14,945	15,315	102%	3,736	0	0%
Other Transfers from Central Government	607,637	580,437	96%	0	0	
District Unconditional Grant - Non Wage	40,003	44,888	112%	10,001	19,209	192%
Transfer of District Unconditional Grant - Wage	17,758	17,450	98%	4,440	4,362	98%
<i>Development Revenues</i>	138,617	160,658	116%	1,676	38,912	2322%
LGMSD (Former LGDP)	19,813	46,168	233%	0	19,308	
Multi-Sectoral Transfers to LLGs	112,099	106,814	95%	0	16,604	#####
District Unconditional Grant - Non Wage	6,704	7,676	114%	1,676	3,000	179%
<b>Total Revenues</b>	<b>846,255</b>	<b>846,042</b>	<b>100%</b>	<b>26,677</b>	<b>69,307</b>	<b>260%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	707,638	684,585	97%	25,000	29,597	118%
Wage	17,758	16,651	94%	4,440	3,564	80%
Non Wage	689,879	667,934	97%	20,560	26,033	127%
<i>Development Expenditure</i>	138,617	124,160	90%	1,677	21,950	1309%
Domestic Development	138,617	124,160	90%	1,677	21,950	1309%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>846,255</b>	<b>808,745</b>	<b>96%</b>	<b>26,676</b>	<b>51,547</b>	<b>193%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		799	0%			
<i>Development Balances</i>		36,498	26%			
Domestic Development		36,498	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,297</b>	<b>4%</b>			

Cummulatively, the department received about 100% against the annual budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Other transfers that performed at tune of less than 100% as per quarterly budget, the rest of revenue sources performed very well. The department spent about 96% as per annual planned revenue for FY 2014/15.

By the end of June 30, 2015, the department had unspent balance of about 4% as per annual revenue planned basically to cater for Retooling activities.

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

Payment is in process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
<b>Function Cost (US\$ '000)</b>	<b>846,255</b>	<b>808,745</b>



**Vote: 533** Masaka District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>846,255</b>	<b>808,745</b>

third Quarter OBT Report for FY 2014/15 submitted

One LGMSD monitoring Coordinated

One PAF meeting Coordinated

Three Budget Desk Meetings Coordinated

Three DTPC Meetings Coordinated

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,109	63,838	103%	15,527	17,595	113%
Locally Raised Revenues	8,967	10,055	112%	2,241	4,055	181%
District Unconditional Grant - Non Wage	8,273	8,915	108%	2,069	2,323	112%
Transfer of District Unconditional Grant - Wage	44,868	44,868	100%	11,217	11,217	100%
<b>Total Revenues</b>	<b>62,109</b>	<b>63,838</b>	<b>103%</b>	<b>15,527</b>	<b>17,595</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,109	63,838	103%	15,527	17,595	113%
Wage	44,868	44,868	100%	11,217	11,217	100%
Non Wage	17,240	18,970	110%	4,310	6,378	148%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,109</b>	<b>63,838</b>	<b>103%</b>	<b>15,527</b>	<b>17,595</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received about 13% increase as per quarterly planned budget for FY 2014/15; which is the same as about 3% increase against the annual budget for FY 2014/15. Revenue sources performed at tune of 81% increase on quarterly receipts. The department spent about all as per quarterly revenue received.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	17	17
Date of submitting Quarterly Internal Audit Reports	30-07-2015	30-07-2015
<b>Function Cost (UShs '000)</b>	<b>62,109</b>	<b>63,838</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,109</b>	<b>63,838</b>

Third quarter report produced for FY 2014/2015

Report of LGMSD was produced

Head office department audited and accountabilities verified

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**Vote: 533** Masaka District

**2014/15 Quarter 4**

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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,
	Operational Welfare Policy in Place.	Operational Welfare Policy in Place.
	Performance standard	Performance standard
<i>General Staff Salaries</i>		50,806
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		750
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent costs</i>		11,786
<i>Subscriptions</i>		3,000
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		1,500
<i>Electricity</i>		3,000
<i>Water</i>		3,000
<i>Consultancy Services- Short term</i>		1,250
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,000
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	50,729	50,806
<i>Non Wage Rec't:</i>	56,279	40,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,008</b>	<b>91,542</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1.Priting of Payrolls for three months.  
 2.Staff appraised  
 3.Human Resouce activities coordinated  
 4.Staff promoted and transferred  
 5.Meetings attended  
 6.Welfare catered for  
 7.Office operations managed  
 8.Salary exception reports submitted to the MOPS

1.Payrolls and payslips printed for nine months  
 2..Staff appraise  
 3.HRM activities coordinated  
 4.Staff promoted and transferred  
 5.Meetings attended  
 6.Office operations managed  
 7.IPPS recurrent cost implemented

Allowances		13,197
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
IPPS Recurrent Costs		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,980	13,197
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,980</b>	<b>13,197</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken 0 0

4 (1Staff trained on HIV/AIDs  
 2.30 Agro based CSOs trained on CSOs & Private Public Partnership,  
 3. 30 new staff inducted  
 4.50 staa trained on revenue mobilisation.)

Availability and implementation of LG capacity building policy and plan 0

No (N/A)

Non Standard Outputs:

N/A

General Staff Salaries		0
Workshops and Seminars		4,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		9,003
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	13,003

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>13,003</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	10 (- Monitoring the LLGs - Advirsing the LLGs)	0 (Not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	District Dcuments displayed Websit uploaded	District Dcuments displayed Websit uploaded
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****2. Finance**

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	25-07-2015 (4 Finance committee reports produced, one report per quarter ,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera & kyeesiiga) and Sub county Accountants Bankstopped in Financial management and budget preparation . 2. All staff in finance deptment received their 12 months salaryStaff remuneration paid for the 12 months 2-Bank statements collected and renconcilled for 12 months 3- General office routine activities done)
Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on da	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on da
General Staff Salaries		23,613
Workshops and Seminars		0
Welfare and Entertainment		332
Printing, Stationery, Photocopying and Binding		684
Bank Charges and other Bank related costs		3,600
Telecommunications		40
Travel inland		1,424
Fuel, Lubricants and Oils		3,320
Wage Rec't:	23,613	23,613
Non Wage Rec't:	5,660	9,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,274</b>	<b>33,013</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	123456234 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158  13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000	274888229 (1. Application fees-12,004,000 2. Business licenses-9,867,952 3. Animal/Crop fee-----2,047,600 4 registration-of marriage 1,456,000 5. Agency fees- 25,000,000 6. Markets/gate charges-35,781,705 7.Eco-tourism 0 8. House rent 6,000,000 10. land fees 89,288,608 11. Insepection fees 4,123,200 12. Education permits 899,000  13. Other licenses (fisheries) 2,525,714 14.Other taxesN/R)
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

	15.Sale of Scrap 18,000,000	15.Sale of Scrap 18,000,000
	16.Interest from bank 10,000,000	16.Interest from bank 9,700,000
	14. Misci.income 5,000,000)	14. Misci.income 8,264,345)
Value of Hotel Tax Collected	()	0 (N/A)
Value of LG service tax collection	25000000 (Staff at the Headquarters and LLGs.)	67930005 (Staff at the Headquarters and LLGs.)
Non Standard Outputs:		3rd quarter report produced and discussed in finance committee and submitted to council
Telecommunications		260
Information and communications technology (ICT)		119
Travel inland		2,184
Fuel, Lubricants and Oils		779
Maintenance - Vehicles		2,200
Advertising and Public Relations		1,088
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		424
Allowances		800
Wage Rec't:		
Non Wage Rec't:	8,077	8,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,077</b>	<b>8,004</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(At the District HeadQuarters.)	12-03-2015 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	(At the District HeadQuarters.)	30-jul-2015 (Approved budget distributed to stakeholders and uploaded on the system)
Non Standard Outputs:		N/A
Welfare and Entertainment		848
Printing, Stationery, Photocopying and Binding		189
Travel inland		490
Fuel, Lubricants and Oils		90
Wage Rec't:		
Non Wage Rec't:	1,563	1,617
Domestic Dev't:		
Donor Dev't:		



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

<i>Total</i>	1,563	1,617
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconcilled 2- Debtotrs bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 12months July2014 to June 2015.
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	965	1,125

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	25-07-2015 (-Staff in accounts supervised regularly , -Responded to Intenal audit queries in DAC -The first daft of financial statements procuced by 25th -07-2015 and submission shall be done by 31-08-2015 -Staff in accounts supervised regularly , -Responded to Auditor generals audit quaries . -Submitted audit responses to parliament for FY 2012/13 -Responded to Intenal communications -Consolidated and submitted the LGMSD accountability to MoLG. Submitted 3rd quarter financial statements to MoFPED. -Submitted departmental OBT report to the CAO)
Non Standard Outputs:	LGWG Location as identified by FINMAP,6 Finance committee meetings to be held in Accounts section finance departmet.10 Finance department staff to be appraised quarterly	Six Finance committee meetings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.
<i>Workshops and Seminars</i>		590
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		58

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Information and communications technology (ICT)		30
Travel inland		276
Fuel, Lubricants and Oils		187
Wage Rec't:		
Non Wage Rec't:	1,480	1,301
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,480</b>	<b>1,301</b>

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

Non Standard Outputs:

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

One Council meeting held, three standing Committee meetings held, three District Executive Committee meetings managed, salaries or both Technical and political staff arranged, Council minutes produced

General Staff Salaries		16,414
Contract Staff Salaries (Incl. Casuals, Temporary)		1,550
Allowances		540
Computer supplies and Information Technology (IT)		10,337
Welfare and Entertainment		950
Printing, Stationery, Photocopying and Binding		200
Telecommunications		26
Travel inland		0
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		0
Maintenance – Other		0
Donations		200
Wage Rec't:	7,754	16,414
Non Wage Rec't:	7,243	15,003
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,996</b>	<b>31,417</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG procurement management services**

Non Standard Outputs:	Annual procurement plan prepared. 6 contracts committee meetings held at district level 6 evaluation committee meetings held at district level 3 adverts made 3 Follow up of awarded	Three contracts Committee meetings held and 10 sets of minutes produced
Printing, Stationery, Photocopying and Binding		201
Travel inland		1,083
Wage Rec't:		
Non Wage Rec't:	1,282	1,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,282</b>	<b>1,284</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Vaccant posts filled, Staff due confirmed, study leave granted, critical posts advertised and peridical reports submitted	Vaccant posts filled, Staff due confirmed, study leave granted, critical posts advertised and Annual reports submitted
General Staff Salaries		6,131
Advertising and Public Relations		0
Special Meals and Drinks		1,756
Printing, Stationery, Photocopying and Binding		2,076
Telecommunications		239
Travel inland		1,720
Fuel, Lubricants and Oils		450
Maintenance - Vehicles		1,700
Wage Rec't:	6,131	6,131
Non Wage Rec't:	8,943	7,941
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,073</b>	<b>14,072</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (land management issues sorted out)	35 (land management Issues sorted out)
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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 located in Kimaanya/Kyabakuzi Division)	3 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		987
<i>Travel inland</i>		432
<i>Fuel, Lubricants and Oils</i>		263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,681</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (At District Head quarters)	1 (Quarterly reports prepared and reviewed by council at the district)
No. of Auditor General's queries reviewed per LG	2 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	2 (Examined the Internal Auditor's reports and submitted reports)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,805</b>	<b>3,805</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sit	Councillors allowances from the central government provided for the three months, Exgratia for LC I & II Chairpersons paid, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sitting allowance
<i>General Staff Salaries</i>		27,986

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		44,880
Travel inland		10,500
Fuel, Lubricants and Oils		6,450
Wage Rec't:	27,986	27,986
Non Wage Rec't:	30,265	61,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,251</b>	<b>89,816</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Committee Members mobilised to attend meetings. Iv.minutes of Committee Meetings recorded V.Communicate action areas.	Schedule for Standing ii. Travel inland allowances for committees payment arranged. Iii. Committee Members mobilised to attend meetings. Iv.minutes of Committee Meetings recorded
Travel inland		10,300
Wage Rec't:		
Non Wage Rec't:	7,350	10,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,350</b>	<b>10,300</b>

**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:	217 DNCs annual gratuity paid by December 2014 (6,000,000) 2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (45,000). 15. NAADS district staff facilitated with allowances 3 times	N/A
General Staff Salaries		0
Wage Rec't:	35,274	0
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>35,274</b>	<b>0</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

## Non Standard Outputs:

41.(One) monitoring visits conducted to Kyanamukaaka,Buwunga,Mukungwe,Kyesiga,K imanya/Kyabakuza,Katwe/Butego,Nyendo/Sseny ange,Bukakata,and Kabonera.

2.1 (One) net-working visits conducted with MAAIF , NARO & other institutions

3.3 TPC reports prepar

(1) 3 monitoring visits conducted to Kyanamukaaka,Buwunga,Mukungwe,Kyesiga,K imanya/Kyabakuza,Katwe/Butego,Nyendo/Sseny ange,and Kabonera.

(2) Two visits conducted with MAAIF

(3) Three TPC reports prepared and presented.

(4) Two production sectoral

General Staff Salaries		93,319
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Computer supplies and Information Technology (IT)		97
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Printing, Stationery, Photocopying and Binding		41
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General Supply of Goods and Services		3,386
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Travel inland		553
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Fuel, Lubricants and Oils		0
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Wage Rec't:	93,319	93,319
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Non Wage Rec't:	3,563	691
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Domestic Dev't:	4,374	3,386
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Donor Dev't:	0	
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<b>Total</b>	<b>101,255</b>	<b>97,396</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
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Non Standard Outputs:	<p>1 staff meetings conducted</p> <p>1 Banan bacterial wilt control campaigns conducted</p> <p>1 Nursery operators &amp; stockists inspections</p> <p>20 Procurement specifications prepared</p> <p>3 trainings to farmers conducted in different technologicis releted to pest and di</p>	<p>1 staff meetings conducted</p> <p>2 Banan bacterial wilt control campaigns conducted</p> <p>3 trainings to farmers conducted in different technologicis releted to pest and disease ontrol</p> <p>15 certificates issued to coffee nursery operators and agro-input deale</p>
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Computer supplies and Information Technology (IT)		134
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Printing, Stationery, Photocopying and Binding		58
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General Supply of Goods and Services		0
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Travel inland		768
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Fuel, Lubricants and Oils		960
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	1,929	1,920
Domestic Dev't:	2,187	0
Donor Dev't:		
<b>Total</b>	<b>4,117</b>	<b>1,920</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10300 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	12645 ((a) 1825 H/C, 86 goats, 1434 pigs = 3360 inspections carried out in Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	8400 (Poultry vaccinations in Kimanya-Kyabakuza, Nyendo-Ssenyange and Katwe-Butego)
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)  Expansion of a Pasture demonstration	Four meetings (i) Technical planning meetings on African Swine Fever Control study, (ii) meeting on the Dairy Policy and (iii) Meeting on FMD control strategy and (iv) Meeting with Veterinarians without borders on field pathology procedures.
Computer supplies and Information Technology (IT)		126
Printing, Stationery, Photocopying and Binding		54
General Supply of Goods and Services		9,340
Travel inland		581
Fuel, Lubricants and Oils		766
Wage Rec't:		
Non Wage Rec't:	5,545	1,528
Domestic Dev't:	2,200	9,340
Donor Dev't:		
<b>Total</b>	<b>7,745</b>	<b>10,867</b>

**Output: Fisheries regulation**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	i) 1 technical planning meeting held at district headquarters  ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga  iii) 3 inspections of the landing sites	1 Technical planning meeting held at district headquarters  ii) 2 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu.  Iii) 3 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirem
Computer supplies and Information Technology (IT)		108
Printing, Stationery, Photocopying and Binding		46
Travel inland		614
Fuel, Lubricants and Oils		614
Wage Rec't:		
Non Wage Rec't:	1,544	1,382
Domestic Dev't:	1,500	
Donor Dev't:		
<b>Total</b>	<b>3,044</b>	<b>1,382</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
Number of anti vermin operations executed quarterly	50 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	82 (79 dog bite and 3 cat bite cases managed =82)
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A
Travel inland		140
Fuel, Lubricants and Oils		136
Wage Rec't:		
Non Wage Rec't:	259	276
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>259</b>	<b>276</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	20 (Deployment and maintenance of 20 tsetsefly traps in Mukungwe sub/county)	15 ( 15 Tsetse fly traps deployed and maintained in Ssunga parish (Bbaale and Bukumbula villages))
Non Standard Outputs:	i) training of 15 farmers in improved apiary hasabandry in Buwunga Sub/county ii) collection of statistical data on the status of beefarming ( No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Buwun	36 Bee farmers trained in modern apiary farming technologies
Computer supplies and Information Technology (IT)		54
Printing, Stationery, Photocopying and Binding		23
General Supply of Goods and Services		0
Travel inland		307
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:	772	768
Domestic Dev't:	875	0
Donor Dev't:		
<b>Total</b>	<b>1,647</b>	<b>768</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	3 (Businesses certified and licences issued in the Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	0 (Not done)
No of businesses inspected for compliance to the law	500 (One business inspected for compliance in Katwe/Butego)	0 (No businesses inspected.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 ( 1 Trade sensitisation workshop on COMESA & EA Community for 40 business people organised)
No of awareness radio shows participated in	1 ( Project Identification Sensitisation Meetings. In 2 sub-counties of Mukungwe)	0 (Not done)
Non Standard Outputs:		Staff paid salaries for 3 months
Travel inland		625
Fuel, Lubricants and Oils		718
Wage Rec't:	0	
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,343	1,343
<b>Total</b>	<b>1,343</b>	<b>1,343</b>
<b>Output: Enterprise Development Services</b>		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	0 (Not done)
No of businesses assisted in business registration process	4 (Ten businesses assisted in business registration)	0 (Not done)
No of awareness radio shows participated in	0 (3 radio shows participated in one per month.)	0 (Not done)
Non Standard Outputs:		N/A

*Travel abroad* 0

*Wage Rec't:*

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 958 0

**Total** 958 0

**Output: Market Linkage Services**

No. of market information reports disseminated	3 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	12 (12 Market information reports for 5 main markets (Nyendo -Tues, Masaka main -Fri, Kabonera -Sat, Ssaza & Kitafaali every Thursday) disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza  2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza)	30 (30 Businesses linked to local & international Markets by Uganda Export Promotions Board (UEPB))
Non Standard Outputs:		N/A

*Computer supplies and Information Technology (IT)* 171

*Travel inland* 500

*Fuel, Lubricants and Oils* 644

*Wage Rec't:*

*Non Wage Rec't:* 0

*Domestic Dev't:*

*Donor Dev't:* 1,421 1,315

**Total** 1,421 1,315

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	2 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Not done)
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of cooperative groups supervised	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	7 (2 Cooperative societies audited (Masaka Kigege Cooperative society Ltd & Masaka Coaster Conductors C.S Ltd) 5 societies supervised (1 society was arbitrated ))
No. of cooperatives assisted in registration	2 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	5 (5 Cooperative groups assisted in registration (Nyendo-senyange Pig Farmers' C.S Ltd, Kussa Kimu Katwade C.S Ltd, Kirinya Diary C.S Ltd-Probation, Zicode SACCO Ltd-Parmanent & Ssaza Community SACCO Ltd -Parmanent))
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		97
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,518	1,007
<b>Total</b>	<b>2,518</b>	<b>1,007</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (Not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	0 (Not done)
No. of tourism promotion activities mainstreamed in district development plans	3 (Three tourist attraction sites identified in the District in Bukakata Sub-county, Mukungwe and Buwunga)	1 (1 Tourism promotion activity mainstreamed (A workshop on quality standards for Hotels for 30 hotel owners organised))
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	667	
<b>Total</b>	<b>667</b>	<b>0</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (At District Headquarters)	Yes (N/A)
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of value addition facilities in the district	20 (Kabonera, Mukungwe, Bukakata, Kyamukaka, Kyesiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Nil)
No. of producer groups identified for collective value addition support	5 (5 Producer Groups Promoted By June 30th 2013 To Obtain Value Addition Facilities)	0 (Nil)
No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	1 (1 Industrial Park launched in Mazigo Bukakata sub-county)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		25
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		25
Domestic Dev't:		
Donor Dev't:	236	
<b>Total</b>	<b>236</b>	<b>25</b>

**Additional information required by the sector on quarterly Performance**

(a) Recurrent revenues was 72% . The shortfall (28%) was mainly due to 0% NAADS, 0% locally raised revenue and 0% AHIP project ( Avian and Human Influenza Project). The AHIP project ended.

(b) Development revenue was 51%; for the reason that NAADS de

**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 maintainan	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 maintainan
General Staff Salaries		395,473
Allowances		600
Workshops and Seminars		36,060
Books, Periodicals & Newspapers		0
Welfare and Entertainment		821

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Electricity</i>		500
<i>Water</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,420
<i>Maintenance - Vehicles</i>		525
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	395,473	395,473
<i>Non Wage Rec't:</i>	10,739	8,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,251	36,060
<b>Total</b>	<b>471,463</b>	<b>439,599</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga,)	528 (Number of patients that delivered at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	2500 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2589 (Number of inpatients that were admitted at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	10906 (Number of outpatients that visited Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	540 (Number of children immunised with DPT3 at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:		N/A

*LG Conditional grants* 98,205

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,416	98,205
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>99,416</b>	<b>98,205</b>

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

No. of trained health related training sessions held.	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	10 (Number of trained health related sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
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# Vote: 533 Masaka District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	50 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	40 (Number of trained H/workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of outpatients that visited the Govt. health facilities.	64075 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	122329 (Number of outpatients that visited Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of inpatients that visited the Govt. health facilities.	7500 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	10868 (Number of Inpatients that were admitted Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	2935 (Number of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)
%age of approved posts filled with qualified health workers	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (Percentage of approved posts at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	90 (Percentage of villages with functional VHTs at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. of children immunized with Pentavalent vaccine	2500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	2867 (Number of children immunised with DPT3 at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Non Standard Outputs:		N/A
Transfers to other govt. units		29,092
Wage Rec't:		0
Non Wage Rec't:	26,982	29,092
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,982</b>	<b>29,092</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>3. Capital Purchases</i>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		94,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,744	94,508
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,744</b>	<b>94,508</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0	0 (N/A)
No of maternity wards rehabilitated	0	1 (Renovation of maternity at Kyanamukaaka HCIV in Kyanamukaka subcounty is completed)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		33,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,348	33,047
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,348</b>	<b>33,047</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres constructed	0 0	0 (N/A)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education*

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of teachers paid salaries	684 (656 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	684 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
No. of qualified primary teachers	684 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	684 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,250,197
<i>Wage Rec't:</i>	1,250,197	1,250,197
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250,197</b>	<b>1,250,197</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Bukakata  
1Kabendera  
2Ssunga  
3Bukakkata  
4Ggolooba  
5Green Valley Kasanje

Mukungwe  
1Kiyumba  
2Butende  
3Mpugwe  
4Kinyerere  
5Kitenga  
6Kako  
7Kasaala  
8Ndegeya C/U  
9Kyalusowe  
10Kaddugala  
11Ndegeya R/C  
12St. Henry's Kiwaala  
13Nyendo Misaali  
14Kalagala COPE  
15Masaka School (SNE)

Kabonera  
1Kisenyi  
2Bisanje R/C  
3Kiwanyi  
4Kiziba  
5Butale Mixed  
6Butaaya  
7Kitanga  
8Kasango  
9Kikungwe Mos.  
10Gayaza Muliira  
11Kaseeta  
12Bisanje Moslem  
13Ahamadiya  
14Kikungwe C/U  
15Kyamuyimbwa  
16Nabinene  
17Butale CU

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	0 (N/A)	<p>100 (In 78 UPE schools located in Kyanamukaaka)</p> <ol style="list-style-type: none"> <li>1. Kkindu</li> <li>2. Kamengo St. Jude</li> <li>3. Kyantale</li> <li>4. Buwunde</li> <li>5. Lukode St. Francis</li> <li>6. Zzimwe COPE</li> <li>7. Kamuzinda COPE</li> <li>8. Kyamula</li> <li>9. Buna</li> <li>10. Buyaga</li> <li>11. Bujju</li> <li>12. Lukodde Mos.</li> <li>13. Luzinga</li> </ol> <p>Buwunga</p> <ol style="list-style-type: none"> <li>1 Butale Moslem</li> <li>2 Nkuke</li> <li>3 Mugamba</li> <li>4 Narozari</li> <li>5 Lwannunda</li> <li>6 Kasaka</li> <li>7 Ggulama</li> <li>8 Kitengeesa C/U</li> <li>9 Kyassuma</li> <li>10 Bulando</li> <li>11 Kasozi St. Mary's</li> <li>12 Kyabbumba</li> <li>13 Kijonjo</li> <li>14 Kajuna</li> <li>15 Kyengerere</li> <li>16 Butenzi P/S</li> <li>17 Tekera Kanywa</li> </ol> <p>Bukakata</p> <ol style="list-style-type: none"> <li>1 Kabendera</li> <li>2 Sunga</li> <li>3 Bukakkata</li> <li>4 Ggolooba</li> <li>5 Green Valley Kasanje</li> </ol> <p>Mukungwe</p> <ol style="list-style-type: none"> <li>1 Kiyumba</li> <li>2 Butende</li> <li>3 Mpugwe</li> <li>4 Kinyerere</li> <li>5 Kitenga</li> <li>6 Kako</li> <li>7 Kasaala</li> <li>8 Ndegeya C/U</li> <li>9 Kyalusowe</li> <li>10 Kaddugala</li> <li>11 Ndegeya R/C</li> <li>12 St. Henry's Kiwaala</li> <li>13 Nyendo Misaali</li> <li>14 Kalagala COPE</li> <li>15 Masaka School (SNE)</li> </ol> <p>Kabonera</p> <ol style="list-style-type: none"> <li>1 Kisenyi</li> <li>2 Bisanje R/C</li> <li>3 Kiwanyi</li> <li>4 Kiziba</li> <li>5 Butale Mixed</li> <li>6 Butaaya</li> <li>7 Kitanga</li> </ol>

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

8Kasango  
 9Kikungwe Mos.  
 10Gayaza Muliira  
 11Kaseeta  
 12Bisanje Moslem  
 13Ahamadiya  
 14Kikungwe C/U  
 15Kyamuyimbwa  
 16Nabinene  
 17Butale CU  
  
 Kyesiiga Sub counties.  
 1Kamulegu  
 2Kitunga C/U  
 3Lwaggulwe  
 4Bbuuliro  
 5Kyesiiga  
 6Kabanda  
 7Bugere  
 8Kitunga Moslem)

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

No. of student drop-outs

0 (N/A)

78 (In 78 UPE schools located in Kyanamukaaka)

1.Kkindu  
2.Kamengo St. Jude  
3.Kyantale  
4.Buwunde  
5.Lukode St. Francis  
6.Zzimwe COPE  
7.Kamuzinda COPE  
8.Kyamula  
9.Buna  
10.Buyaga  
11. Bujju  
12. Lukodde Mos.  
13. Luzinga

Buwunga  
1Butale Moslem  
2Nkuke  
3Mugamba  
4Narozari  
5Lwannunda  
6Kasaka  
7Gulama  
8Kitengeesa C/U  
9Kyassuma  
10Bulando  
11Kasozzi St. Mary's  
12Kyabbumba  
13Kijonjo  
14Kajuna  
15Kyengerere  
16Butenzi P/S  
17Tekera Kanywa

Bukakata  
1Kabendera  
2Sunga  
3Bukakkata  
4Ggolooba  
5Green Valley Kasanje

Mukungwe  
1Kiyumba  
2Butende  
3Mpugwe  
4Kinyerere  
5Kitenga  
6Kako  
7Kasaala  
8Ndegeya C/U  
9Kyalusowe  
10Kaddugala  
11Ndegeya R/C  
12St. Henry's Kiwaala  
13Nyendo Misaali  
14Kalagala COPE  
15Masaka School (SNE)

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

8Kasango  
 9Kikungwe Mos.  
 10Gayaza Multiira  
 11Kaseeta  
 12Bisanje Moslem  
 13Ahamadiya  
 14Kikungwe C/U  
 15Kyamuyimbwa  
 16Nabinene  
 17Butale CU  
  
 Kyesiiga Sub counties.  
 1Kamulegu  
 2Kitunga C/U  
 3Lwaggulwe  
 4Bbuuliro  
 5Kyesiiga  
 6Kabanda  
 7Bugere  
 8Kitunga Moslem)

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

No. of pupils enrolled in UPE

0 (N/A)

30000 (In 78 UPE schools located in Kyanamukaaka)

1.Kkindu  
2.Kamengo St. Jude  
3.Kyantale  
4.Buwunde  
5.Lukode St. Francis  
6 .Kyamula  
7.Buna  
8 Buyaga  
9 Bujuu  
10 . Lukodde Mos.  
11 Luzinga

Buwunga  
1Butale Moslem  
2Nkuke  
3Mugamba  
4Narozari  
5Lwannunda  
6Kasaka  
7Ggulama  
8Kitengeesa C/U  
9Kyassuma  
10Bulando  
11Kasozi St. Mary's  
12Kyabbumba  
13Kijonjo  
14Kajuna  
15Kyengerere  
16Butenzi P/S  
Bukakkata S/C  
1Kabendera  
2Sunga  
3Bukakkata  
4 Green Valley Kasanje

Mukungwe  
1Kiyumba  
2Butende  
3Mpugwe  
4Kinyerere  
5Kitenga  
6Kako  
7Kasaala  
8Ndegeya C/U  
9Kyalusowe  
10Kaddugala  
11Ndegeya R/C  
12St. Henry's Kiwaala  
13Nyendo Misaali

Kabonera  
1Kisenyi  
2Bisanje R/C  
3Kiwanyi  
4Kiziba  
5Butale Mixed  
6Butaaya  
7Kitanga  
8Kasango  
9Kikungwe Mos.  
10Gayaza Muliira  
11Kaseeta  
12Bisanje Moslem  
13Ahamadiya  
14Kikungwe C/U

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
		15Kyamuyimbwa 16Nabinene
		Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 KATIKAMU)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		59,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	59,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>59,058</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Nil	Delivery of teachers' tables and chairs for FY 2014/15
<i>Furniture and fittings (Depreciation)</i>		8,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,618
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>8,618</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	2 (Two classrooms at Butale COU PS in Kabonera S/C under SFG, Two Classrooms at Kikonda Primary School in Kyesiiga S/C under LGMSDP & Construction of St. Jude Bukoto Vocational Secondary under Presidential Predge in Kabonera Sub-county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		72,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	72,880

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>72,880</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	5 (1. Construction of Five 5 stance lined pit latrine at Kamulegu P/S in Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St. Bruno Ndegeya)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		77,500
<i>Environment Impact Assessment for Capital Works</i>		500
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	79,636
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>79,636</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (N/A)	1 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		70,000
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	70,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>70,000</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	4 (Provision of furniture to identified primary schools in the six sub county for FY 2014/15)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		8,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	0	8,608
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>8,608</b>

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

No. of students sitting O level	0	0 (N/A)
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)	902 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
No. of teaching and non teaching staff paid	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)
Non Standard Outputs:	N/A	N/A
<b>General Staff Salaries</b>		314,180
Wage Rec't:	314,180	314,180
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>314,180</b>	<b>314,180</b>

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

No. of students enrolled in USE	0 0	5948 (USE BENEFICIARIES. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High receive capitation)
Non Standard Outputs:		Information regarding enrolment submitted to education directorate.
<b>Conditional transfers for Secondary Salaries</b>		267,010
Wage Rec't:		0
Non Wage Rec't:	0	267,010

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>267,010</b>

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

No. of classrooms constructed in USE	0 0	2 (Disbursement of secondary construction fund to Kako Secondary school)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		30,179
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	30,179
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>30,179</b>

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

No. of students in tertiary education	0	301 (In tertiary institutions)
No. Of tertiary education Instructors paid salaries	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		84,579
<i>Advertising and Public Relations</i>		5,600
<i>Electricity</i>		2,000
<i>Water</i>		7,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		80,270
<i>Travel inland</i>		54,244
<i>Fuel, Lubricants and Oils</i>		80,430
<i>Maintenance - Vehicles</i>		8,750
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		8,750
<i>Wage Rec't:</i>	84,579	84,579
<i>Non Wage Rec't:</i>	250,675	247,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>335,254</b>	<b>332,123</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff,Support local football teamSupport local football team.Effective Department Operation	Salaries paid to 3 directorate headquarter staff,Registering Non UPE Candidates for PLE Candidates.Effective Department Operation
<i>General Staff Salaries</i>		9,162
<i>Printing, Stationery, Photocopying and Binding</i>		19,325
<i>Travel inland</i>		12,073
<i>Fuel, Lubricants and Oils</i>		457
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,300
<i>Wage Rec't:</i>	9,162	9,162
<i>Non Wage Rec't:</i>	3,573	12,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,300	21,125
<b>Total</b>	<b>30,035</b>	<b>42,316</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS,Kabonea S/C- Kikungwe SS,Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored: St. Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe,Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc . SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende,Kaddugala SS, St ANTHONY Kayunga, Kirimya High,,)
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)
No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District council)	1 (Quarterly reports submitted to District council)
Non Standard Outputs:	Secondary schools and tertiary institutio monitored	Secondary schools and tertiary institutio monitored
<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>	7,438	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,438</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Office stationery and consumables obtained  
 Fuel  
 Travel inland, Salaries and wages paid. District  
 Compound maintained.

Office stationery and consumables obtained  
 Fuel  
 Travel inland, Salaries and wages paid. District  
 Compound maintained.

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		8,292
Travel inland		0
Maintenance – Other		0
Wage Rec't:	10,588	8,292
Non Wage Rec't:	4,017	0
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>14,605</b>	<b>8,292</b>

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

Length in Km of District roads periodically maintained 0

68 (Buwunga-Misansala 6.92 Km  
 Kidda-Kamwozi-kijojnjo 11.14 Km  
 Luvule-Nabugabo 6.81 Km  
 Kagezi-Kitanga-Kyoggya 10.00k

Kasanje-Kalingoma-Kyote 12 Km  
 Katinyondo-Muwololo Lwemodde 12 Km  
 Lwagulwe-Mweruka-Kasanje 6 Km  
 Kanywa-Minyinya-Nkuke 4.60 Km  
 Buyinja-Kyambazi 6.41 Km)

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

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

160 (1.Bulayi-Kigatto  
2.Birinzi-Birinzi Shrines  
3.Bukunda-Manzi-Kamuzinda  
4.Bulando-Kayijja-Bujja  
5.Butaano-Kyaasa Landing Site  
6.Buwunga-Kitengeesa  
7.Kabanda-Katikamu-Kyatokolo  
8.Kitengeesa-Lugazi-Narozali  
9.Kasaana-Kako.)

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

95,452

Wage Rec't:

0

Non Wage Rec't:

11,585

95,452

Domestic Dev't:

0

Donor Dev't:

0

**Total****11,585****95,452****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Maintenance of District Road Unit

Maintenance of District Road Unit

Machinery and equipment

12

Wage Rec't:

0

Non Wage Rec't:

10,574

12

Domestic Dev't:

0

Donor Dev't:

0

**Total****10,574****12****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Property Expenses		0
Wage Rec't:		
Non Wage Rec't:	1,833	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,833</b>	<b>0</b>

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

Non Standard Outputs:

1. Staff salaries Paid.
2. Water bills Paid.
3. Fourth quarter and annual workplan report were prepared and submitted.
4. Department Vehicles' repair coordinated.
- 5 Purchase of stationery and office running /consumables eg water bills.

General Staff Salaries		8,368
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Maintenance - Vehicles		0
Wage Rec't:	9,449	8,368
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>9,449</b>	<b>8,368</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	12 (N/A)	0 (N/A)
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**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	16 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties)	16 (Construction supervision visits at village, parish, subcounty. Gulama JanganoBuwunga Kikungwe-KaboneraKabonera KirimyaKabonera Butende MonasteryMukungwe MatangaMukungwe Birinzi-BukakataBukakata NabugaboBukakata LuvuleMukungwe KyatokoloKyesiiga KajwaKyesiiga ByambaleKyesiiga KikondaKyesiiga KamunguKyanamukaka KyembaziKyanamukaka KanoniKyanamukaka KalagalaMukungwe KitengaMukungwe KachangaBukakata MitondoBukakata KasakaBuwunga Gulama T.CBuwunga BusenseKabonera St. BrunoKyesiiga Kyamuyimbwa H.C.IIKabonera KaseetaKabonera KabaseseBukakata NamirembeKyanamukaka KizibaKabonera Bisanje MoslemKabonera St. Lucia MixedKabonera Kajuna MugambaBuwunga Kijonjo P/SBuwunga John Hill S.S.Buwunga St. Vincent KyamuyimbwaKabonera)

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	12 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties)	12 (1Hand dug wellBukakata Bukibonga Kachanga 2Hand dug wellBukakata SungaBirinzi 3Hand dug wellMukungwe Katwaddeluvule 4Hand dug wellKyesiiga Kyesiiga Kajwa 5Hand dug wellKyesiiga Kyesiiga Kyatokolo 6Hand dug wellKaboneraKitangaKaseeta/Nalubaale 7Hand Augered wellKyanamukaakaKyantale Ttala/Kanoni 8Hand Augered wellKyanamukaakaBuyinjaKyembazzi 9Hand Augered wellKaboneraBisanje Butaaya 10Hand Dug wellBukakata MakonziMitondo 11Hand Dug wellKyanamukaakaKyantale Kamungu 12Hand Dug wellBuwunga KanywaKatabasegu 13Hand Augered wellKyesiiga Kyesiiga Lwemmodde 14Hand Augered wellKyesiiga KitungaKikonda 15Hand Augered wellKyesiiga KitungaByambale 16Hand dug wellMukungwe KalagalaKalagala 17Hand dug wellBuwunga KasakaKasaka 18Hand dug wellMukungwe KalagalaKitenga 19Hand Augered wellKaboneraButaleKikungwe 20Hand Augered wellKaboneraKirimyaKirimya 21Hand Augered wellBukakata SungaNabugabo 22Hand Augered wellMukungwe MatangaButende monastery 23Hand Augered wellBuwunga GgulamaJangano 24Hand Augered wellMukungwe MatangaButende/Barakatu 25HDPE Tanks KaboneraKakunyuBukoto HCIII 26HDPE Tanks Kyesiiga BbuliroBbuliro Sec School 27HDPE Tanks Buwunga KanywaTekera Kanywa p/s 28HDPE Tanks KaboneraKiziba Kiziba P/S 29HDPE Tanks KaboneraBisanje Bisanje Moslem 30HDPE Tanks Kyesiiga Bugere St Lucia Mixed 31HDPE Tanks Buwunga KajunaKajuna P/S 32HDPE Tanks Buwunga Ggulama Nakattete Nakattete 34HDPE Tanks Buwunga KamwoziKijonjo P/S 35HDPE Tanks KaboneraKyamuyimbwa Kyamuyimbwa p/s Bore holeKyanamukaakaKyantaleKyanamukaaka Hciv Bore holeBukakataMakonziMakonzi HCII Bore holeKyanamukaakaKyantaleKitofali bbala Bore holeMukungweSamaliaKako p/s Bore holeMukungweSamaliaMukungwe Hqtrs Bore holeKyesiigaKabandaKabanda p/s Bore hole BuwungaKanywaNuke Bore holeBuwungaKajunaMugamba Borehole Kabonera Kakunyu Bukoto BoreholeKyesiiga Kyesiiga Lwagulwe BoreholeBuwungaMazinga Serinya BoreholeKyanamukaakaZzimwe Minyinya proper BoreholeKaboneraKyamuyimbwa Kikaalala

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
		Borehole Mukungwe Bulayi Mitemula Borehole Kabonera Kirinya Kirinya Borehole Kabonera Butale Kikungwe Borehole Bwunga Kitengesha Kitengesha TC Borehole Kabonera Kiziba Kabonera TC Borehole Bwunga Mazinga Mazinga Borehole Bwunga Kajuna Kajuna P/S)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Nil)	1 (One stakeholders' meeting held at Masaka District Headquarters)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	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.
Allowances		400
Workshops and Seminars		5,500
Welfare and Entertainment		55
Wage Rec't:		0
Non Wage Rec't:	5,600	5,900
Domestic Dev't:		55
Donor Dev't:		
<b>Total</b>	<b>5,600</b>	<b>5,955</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesiiga Sub-counties. Retention payment .	HDPE Tanks KaboneraKakunyuBukoto HCIII HDPE Tanks Kyesiiga BbuliroBbuliro Sec School HDPE Tanks Buwunga KanywaTekera Kanywa p/s HDPE Tanks KaboneraKiziba Kiziba P/S HDPE Tanks KaboneraBisanje Bisanje Moslem HDPE Tanks Kyesiiga
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	2 (Construction of 2 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		15,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,985
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,985</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	27 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwade Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish, Kyanamukaaka SC Kasaka CU, Kasaka Parish, Buwunga SC Kyesiiga SC, Kyesiiga Parish, Kabanda Village Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka Kitofaali, kamuzinda, Kyanamukaaka Kyesiiga SC, Kyesiiga Parish, Katwe Village Kyantale, Kyantale Pariss, Kyanamukaaka SC Galiraya A, Zzimwe, Kyanamukaaka SC Mukungwe SC HDqtrs, Samalia Parish, Mukngwe SC Katwade, Katwade Parish, Mukungwe SC Buwunga S/C, Kanywa Parish, Tekera Village Misaali, Samalia Parish, Mukungwe SC Samalia, Samalia, Mukungwe SC Kabasese A, Bukibonga Parish, Bukakata SC Kajuna, Kasaka, Buwunga SC	16 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwade Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish, Kyanamukaaka SC Kasaka CU, Kasaka Parish, Buwunga SC Kyesiiga SC, Kyesiiga Parish, Kabanda Village Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka Kitofaali, kamuzinda, Kyanamukaaka Kyesiiga SC, Kyesiiga Parish, Katwe Village Kyantale, Kyantale Pariss, Kyanamukaaka SC Galiraya A, Zzimwe, Kyanamukaaka SC Mukungwe SC HDqtrs, Samalia Parish, Mukngwe SC Katwade, Katwade Parish, Mukungwe SC Buwunga S/C, Kanywa Parish, Tekera Village Misaali, Samalia Parish, Mukungwe SC Samalia, Samalia, Mukungwe SC Kabasese A, Bukibonga Parish, Bukakata SC Kajuna, Kasaka, Buwunga SC

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	Bukakata S/C, Ssunga Parish, Ssunga Village Lwega, Buwunga SC Bukakata S/C, Makonzi Parish, Makonzi Village Kaborera S/C, Kakunyu Parish, Sub County Hqrs Kaborera S/C, Kiziba Parish, Kaborera TC Mugamba, Kasaka, Buwunga SC)	Bukakata S/C, Ssunga Parish, Ssunga Village Lwega, Buwunga SC Bukakata S/C, Makonzi Parish, Makonzi Village Kaborera S/C, Kakunyu Parish, Sub County Hqrs Kaborera S/C, Kiziba Parish, Kaborera TC Mugamba, Kasaka, Buwunga SC)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	1 (One borehole drilling in bunsense Kyamuyimbwa parish, Kaborera Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	4 performance agreement reports produced by end June 2015  production of departmental annual workplans carried out  NR staff appraisal conducted  6 production & natural resources committee meetings attended by end June 2015  12 departmental rep	LVEMPII CDD funds were transferred to groups account = 1. WAPEWE group implementation is completed 2. Bakansimbi group 50% implementation 3. Kaborera ssabawali group implementation is at 70% 4. Lambu group and 5. Namirembe group implementation is
<i>General Staff Salaries</i>		22,494
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Information and communications technology (ICT)		0
Travel inland		12,746
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		0
Transfers to NGOs		0
Wage Rec't:	22,494	22,494
Non Wage Rec't:	915	1,278
Domestic Dev't:		
Donor Dev't:	78,351	14,768
<b>Total</b>	<b>101,760</b>	<b>38,540</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	312 (people from 6 subcounties and 3 divisions tree planting on all gazzeted days promoted)	677 ( 3. community and school (4)nurseries established to produce coffee, eucalyptus, musizi, mangoes, avacandoe, & other indigenous wood trees for income generation & conservation = 145)
Area (Ha) of trees established (planted and surviving)	0 (Enrichment planting in Manwa local forest reserve with 8000 tree seedlings,1000 long term tree seedlings & 1000 friut tree seedlings in schools,4000 friut tree seedlings and 18000 tree seedlings in communities.  50,000 eucalyptus tree seedlings & 20,000 tree seedlings of pinus carribea produced from established district central tree nursery)	124 (Tree planting 1. 9000 fruit tree seedlings various planted 2. 100,000 eucalyptus tree seedlings planted 3. 19500 chogm tree seedlings planted 4. 25,000 indigenous tree seedlings planted)
Non Standard Outputs:	promotion of collabarative forestry management  provision of alternative income generating activities leke apiary & woodlots establishments	N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		7,900
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	38,920	7,900
<b>Total</b>	<b>38,920</b>	<b>7,900</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained	76 ( community member trained in forestry management from 6 subcounties.)	205 (145 Community memebbers trained in tree nursery operations

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
(Men and Women) in forestry management		60 community members trained in fire wood saving stoves at households)
No. of Agro forestry Demonstrations	8 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 24000 tree seedlings.)	8 (1. agro-forestry demonstration and 1500 meters of soil and water conservation structures constructed. = 123
Non Standard Outputs:	150 Fuel saving technologies at house hold promoted	2. Fruit orchard of an acre planted as a demonstration = 30)
	2 groups trained in alternative energy of biogas promoted	1. four sets of institutional saving stoves constructed to St. Paul Mugwanya P/s, Hill Road P/S; Kirimya high s.s.s
		2. household 22 saving stoves constructed
		3. Bio GAS 23 units constructed to households to reduce on the GHG- CLIMATE CHANGE
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Property Expenses		94,101
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	81,730	94,101
<b>Total</b>	<b>81,730</b>	<b>94,101</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (3 wetland committees established and empowered to monitor compliance	2 (two wetland committees operation along ndyabusole wetland)
Non Standard Outputs:	-list for encroachers complied and action taken) coordination of environment education in 4 schools	N/A
Travel inland		932
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	468	1,272
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>468</b>	<b>1,272</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	10 (60ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	7 (7 ha of ndyabusole wetland restored)
	40km of wetlands demarcated using 4000 trees	

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	1200 Fruit trees provided to communities as alternative income	
	Restored wetland maps produced	
	DE/WAP reviewed & implemented)	
No. of Wetland Action Plans and regulations developed	4 (15 Community wetland action plans developed	2 (1. wetland bye-law for buwunga & Kabonera formulaed
	-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	2. DWAP for masaka revised and implemented
		3.)
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	provisional of alternative livelihoods to communities of Nabugabo, Gambuze-Butebere, Ndyabusole
	20 court cases to handle wetland degraders	fish cage demonstration on Lake Nabugabo initiated & operational
		154 pigs provided to communities
		120 bee hives distributed to communities as alternat
Advertising and Public Relations		0
Workshops and Seminars		9,012
Welfare and Entertainment		2,508
Printing, Stationery, Photocopying and Binding		0
Property Expenses		24,989
Medical and Agricultural supplies		0
Consultancy Services- Short term		0
Travel inland		26,940
Fuel, Lubricants and Oils		226
Wage Rec't:		
Non Wage Rec't:	432	826
Domestic Dev't:	0	
Donor Dev't:	66,705	62,849
<b>Total</b>	<b>67,136</b>	<b>63,675</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (300 people trained in ENR monitoring through WWD/WED commemoration	19 (not implemented)
	1 public lecture for schools	
	2 Community wetland groups trained in wetland monitoring conducted	
	30 members from 30 CBOs trained	
	30 sub county level staff mentored in	



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	environmental mainstreaming January 30th 2013	
	6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools	
	-established communication networks/ lines with the center and community across the district)	
Non Standard Outputs:	2000 people made aware & trained in climate change effects	draft climate change mainstreaming doc produced
	climate change adaptation & mitigation plans produced	
	- Commemorated wetlands and env't days, -carry out EE/ESD in schools in buwunga and Kabonera sub counties - review of the DSOER 2	
Workshops and Seminars		581
Travel inland		600
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	616	1,331
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>616</b>	<b>1,331</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	30 (50 Wetland inspection and monitoring carried out by end June 2015	45 (45 wetland inspections and monitoring conducted in Kyanamukaka, Kabonera, Mukungwe & Bukakata)
	150 compliance assistance certificates signed with developers by end June 2015	
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up	
	Environmental Screening for 40 district projects done by end march 2015	
	environmental monitoring for projects to ensure compliance carried out	
	Environmental certification for 40 projects carried out by June 30th 2015)	
Non Standard Outputs:	15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	4 EIAs reviewed
	- 2 compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	
	50 case for enviro	

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		110
Travel inland		1,193
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,472	1,903
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,472</b>	<b>1,903</b>

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

No. of new land disputes settled within FY	2000 (Land transactions & disputes settled)	2300 (2300 land transactions)
Non Standard Outputs:	3 town boards physical plans produced	24 building plans approved
	1230 surveying, valuations, tittling and lease managemnt	4 trainings conducted for town boards
	instituting the District physical planning committee & sub county physical planning committee	
	physical development plan for bukakata supervised	
	soft	
Travel inland		2,031
Wage Rec't:		
Non Wage Rec't:	1,492	2,031
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,492</b>	<b>2,031</b>

**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 Seives Department**

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	3 District staff, 5 masaka Vocational Rehabilitation staff and 4 sub county community developement staff 5 sfaff were not paid for June 2015
General Staff Salaries		21,442
Welfare and Entertainment		0

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	26,317	21,442
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,517</b>	<b>21,442</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (in Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	26 (in Masaka and neighbouring districts with childred service organisations, children homes and welwishers)
Non Standard Outputs:	34 family conflicts resolved	1 probation office operated and maintained (outstanding electricity bill paid)
	25 family conflicts resolved	1 district and 6 sub county OVC coordinaation meetings were held
	1 probation office operated and maintained (outstanding electricity bill paid)	Service providers submitted data for Quarterly OVC data updates
	1 district OVC coordinaation meetings held	1
	6 sub county coordination committee meetings held	
	Quarterly OVC data updates done	
Printing, Stationery, Photocopying and Binding		0
Electricity		200
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	710	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>710</b>	<b>500</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	3 PTA meetings in primary schools conducted	2 PTA meetings in primary schools conducted
	6 Parents support and advocacy meetings held	2 Parents support and advocacy meetings were held
	1 rehabilitation office operated and maintained	Stationery for Dstrict rehabilitation office procured
	1 monitoring visits on CBR activities done	1 monitoring visits on CBR activities was done
Workshops and Seminars		0
Travel inland		1,440
Wage Rec't:		
Non Wage Rec't:	1,439	1,440
Domestic Dev't:		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,439</b>	<b>1,440</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers were supported with moderate transport and transport to operate their offices and coordinate community development activities)
Non Standard Outputs:	District community development office operated and maintained  Community development vehicle serviced and repaired  Community development partners coordinated  50 community groups registered  Subcounty community developemnt staff supervised	District community development office operated and maintained  Community development vehicle serviced and repaired Organised I Community development partners meeting for corioination of their activities  75 community groups registered and issued with
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>970</b>	<b>500</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid  1 FAL programme annual review meeting held	Transport allowance for 12 FAL instructors was paid  1 FAL programme annual review meeting was
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,970
<i>Domestic Dev't:</i>		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,971</b>	<b>1,970</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender responsive budgeting training manuals disseminated to NGOs and CSOs  
Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsi

Gender responsive budgeting training manuals disseminated to NGOs and CSOs  
Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsi

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	480	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>480</b>	<b>0</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported

2 (Kyanamukaka, Mukungwe)

2 (Kyanamukaka, Mukungwe)

Non Standard Outputs:

one Youth council executive committee meetings held

one Youth council executive committee meetings held

Youth livelihood beneficiary groups monitored

Youth livelihood beneficiary groups monitored- (Kamuzinda Community bakery and Buwunde Youth development Group, Lukindu Youth Development group and Minyinya Twezimbe group and Sserinnya Dembe youth gro

<i>Travel inland</i>		30,700
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,469	30,700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,469</b>	<b>30,700</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

0 (N/A)

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 PWD Group Projects Funded under special grant	2 PWD group projects were funded; Tukolere wamu group of Luwerekera village, buyaga parish, Kyanamukaka Sub county and bulamu Bwe Bugagga of Kida village, Kitengesha parish, Buwunga Sub county
	1 special grant committee meetings held	
	1 monitoring visit to PWD grant beneficiary groups done	1 special grant committee meeting held
	2 sub county PWD concil activities funded	PWD sub county act
	3 Monthly Contributions of 1,800,000 to MVRC Done	
	2	
Travel inland		360
Donations		5,752
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	6,062	6,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,062</b>	<b>6,112</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	handle 25 labour cases and follow up pending cases	handle 34 labour cases handled (18 were resolved and 16 still pending)
	Hold 1 sensitization of workers and employers on laws	One sensitization meeting for workers and employers was held for Tropic inn Hotel
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 (Sub counties of Mukungwe, Kyesiga)	2 (Mukungwe, Kyesiga)
Non Standard Outputs:	1 Women income generating activities supported	1 women leadership workshop held - (Included women leaders at district and sub county level)
	1 women leadership workshop held	
	coordination with the national women council	
Travel inland		730
Wage Rec't:		
Non Wage Rec't:	719	730

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>719</b>	<b>730</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	4 Community group projects funded with CDD grant 10 ongoing community CDD funded projects monitored	3 Community group projects funded- Shana Group of Butale village matanga parish Mukungwe sub county, Asika Obulamu Tassa Mukono of zzimwe village, Zzimwe parish Kyanamukaka Sub county and Kidda walime Women's group of Kyesiiga Village Kyesiiga Sub county
LG Conditional grants		9,578
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	12,011	9,578
Donor Dev't:	0	0
<b>Total</b>	<b>12,011</b>	<b>9,578</b>

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

Non Standard Outputs:	Salaries for two staffs paid Official Public days attended. Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done. Council meetings attended. News Papers for Planning Unit procured. Internet maintained at District headquar	Salaries for two staffs paid. Official Public days attended. Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done. Council meetings attended. News Papers for Planning Unit procured. Internet maintained at District headquar
General Staff Salaries		3,564
Allowances		870
Books, Periodicals & Newspapers		165
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		225
Small Office Equipment		45

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Subscriptions		2,500
Telecommunications		700
Information and communications technology (ICT)		1,620
Travel inland		2,980
Fuel, Lubricants and Oils		1,350
Wage Rec't:	4,440	3,564
Non Wage Rec't:	8,012	10,605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,452</b>	<b>14,169</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (At the District Headquarters)	3 (At the District Headquarters)
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (1. Population Officer 2. Assistant Statistical Officer)
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,290	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,290</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe & Kyesiiga. Data entered and analysed	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe & Kyesiiga. Data entered and analysed
	District LOGICS for FY 2014/15 put in place before July 15, 2015.	District LOGICS for FY 2014/15 put in place before July 15, 2015.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	175	500
Domestic Dev't:		



**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>500</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		
Nil		
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</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>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		
	Engraving LGMSDP tools procured made	Technical monitoring & supervision for LGMSDP projects for last FY 2013/14 and current FY 2014/15 done.
	Technical monitoring & supervision for LGMSDP projects for last FY 2013/14 and current FY 2014/15 done.	Five year DDP for FY 2014/15-2019/20 put in place.
	Five year DDP for FY 2014/15-2019/20 put in place.	
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,835	3,880
<i>Domestic Dev't:</i>	0	460
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,835</b>	<b>4,340</b>
<b>Output: Operational Planning</b>		

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Advertising and Public Relations		150
Printing, Stationery, Photocopying and Binding		25
Information and communications technology (ICT)		7,600
Travel inland		814
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,425	989
Domestic Dev't:	1,676	7,600
Donor Dev't:		
<b>Total</b>	<b>3,101</b>	<b>8,589</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)

Payroll Printing made

Statistics Committee coordinated

Re

Hire of Venue (chairs, projector, etc)		400
Computer supplies and Information Technology (IT)		170
Printing, Stationery, Photocopying and Binding		3,500
Bank Charges and other Bank related costs		20
Information and communications technology (ICT)		170
Travel inland		4,449
Fuel, Lubricants and Oils		1,350
Wage Rec't:		
Non Wage Rec't:	6,824	10,059
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>6,824</b>	<b>10,059</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries paid to 4 staff in Audit department</li> <li>- Audit equipments maintained and functional</li> <li>- Staff meetings organized</li> <li>- Audit work plan done</li> <li>- Audit department Vehicle repaired</li> </ul>	<ul style="list-style-type: none"> <li>- Salaries paid to 4 staff in Audit department</li> <li>- Audit equipments maintained and functional</li> <li>- Staff meetings organized</li> <li>- Audit work plan done</li> </ul>
General Staff Salaries		11,217
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,000
Fuel, Lubricants and Oils		1,050
Maintenance - Vehicles		550
Wage Rec't:	11,217	11,217
Non Wage Rec't:	2,810	2,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,027</b>	<b>13,967</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30-07-2015 (At the District headquarters (Council meetings))	30-07-2015 (At the District headquarters)
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
Travel inland		1,168
Fuel, Lubricants and Oils		2,460
Wage Rec't:		
Non Wage Rec't:	1,500	3,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>3,628</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 533** Masaka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,382,900	2,347,237
<i>Non Wage Rec't:</i>	1,089,985	1,089,985
<i>Domestic Dev't:</i>	456,882	456,882
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,134,571</b>	<b>4,134,571</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 No challenge

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatey, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p> <p>Operational Welfare Policy in Place.</p> <p>Performance standards for all staff set</p> <p>-Departmental and Sector heads inducted on HIV/AIDSconcens Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated Four National Events coordinated. Board of Survey report for FY 2013/14 put in place before July 2, 2014. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided Performance consultations made. Legal representaion facilitated. Performance consultations made. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case</p>	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatey, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p> <p>Operational Welfare Policy in Place.</p> <p>Perfomance standar</p>		
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	202,915	203,224	100.2%
211103 Allowances	2,850	3,000	105.3%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	3,000	3,700	123.3%
221005 Hire of Venue (chairs, projector, etc)	600	520	86.7%
221007 Books, Periodicals & Newspapers	2,000	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75.0%
221009 Welfare and Entertainment	9,400	10,050	106.9%
221010 Special Meals and Drinks	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	6,221	6,500	104.5%
221012 Small Office Equipment	1,000	800	80.0%
221016 IFMS Recurrent costs	47,143	47,144	100.0%
221017 Subscriptions	23,986	5,750	24.0%
222003 Information and communications technology (ICT)	3,000	2,250	75.0%
223004 Guard and Security services	6,000	6,000	100.0%
223005 Electricity	10,000	12,000	120.0%
223006 Water	3,000	5,250	175.0%
225001 Consultancy Services- Short term	5,000	5,000	100.0%
227001 Travel inland	25,500	29,000	113.7%
227004 Fuel, Lubricants and Oils	22,200	22,000	99.1%
228002 Maintenance - Vehicles	8,000	8,000	100.0%
282151 Fines and Penalties – to other govt units	41,617	82,861	199.1%

Wage Rec't:	202,915	Wage Rec't:	203,224	Wage Rec't:	100.2%
Non Wage Rec't:	225,117	Non Wage Rec't:	255,025	Non Wage Rec't:	113.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>428,032</b>	<b>Total</b>	<b>458,249</b>	<b>Total</b>	<b>107.1%</b>

**Output: Human Resource Management**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Printing of Payrolls for 12 months. 2. Staff appraised 3. Human Resource activities coordinated 4. Staff promoted and transferred 5. Meetings attended 6. Welfare catered for 7. Office operations managed 8. Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1. Payrolls and payslips printed for nine months 2. Staff appraise 3. HRM activities coordinated 4. Staff promoted and transferred 5. Meetings attended 6. Office operations managed 7. IPPS recurrent cost implemented	0	Some staff missed salary for June.
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*Expenditure*

211103 Allowances	2,100	14,083	670.6%
221008 Computer supplies and Information Technology (IT)	1,000	594	59.4%
221011 Printing, Stationery, Photocopying and Binding	4,821	1,625	33.7%
221020 IPPS Recurrent Costs	25,000	12,500	50.0%
222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	2,000	1,575	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,921	30,677	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,921</b>	<b>30,677</b>	<b>85.4%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to attend PGD HRM 3. 1 Staff supported for Diploma Financial Mg 4. 1 Staff supported to acquire Certificate in Medical Records. 5. 50 Staff trained in their Roles and Responsibilities. 6. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs. 7. 35 Staff trained in Gender mainstreaming (Gender based Violence). 8. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons. 9. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their	13 (1. 1 Staff supported for a Certificate in Admn Law conducted, 2. 1 Staff supported to attend PGD HRM 3. 1 Staff supported to acquire Certificate in Medical Records. 4. 20 staff due to retire mentored 5. Staff trained on HIV/AIDS 6. 30 Agro based CSOs trained on CSOs & Private Public Partnership, 7. 30 new staff inducted 8. 50 staff trained on revenue mobilisation. 9. 50 members Health Management Committee trained on roles and responsibilities, 10. 35 participants trained in Gender Mainstreaming (Gender Based Violence,	100.00	No challenge
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Roles and Responsibilities.  
10. 30 new Staff inducted in their Roles and Responsibilities.  
11. 30 Staff trained in Environment mainstreaming (LLGs).  
12. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues).  
13. Monitoring and Evaluation of CBG implementation done.)

11. Subcounty Chiefs and 5 Secondary Headteachers mentored on performance Agreements  
12. Thirty staff mentored on OBT  
13. Thirty Participants from LLGs trained on environmental mainstreaming)

Availability and implementation of LG capacity building policy and plan () Yes (N/A) 0

Non Standard Outputs:

N/A

**Expenditure**

221101 General Staff Salaries	0	1	N/A
221002 Workshops and Seminars	10,000	13,000	130.0%
221005 Hire of Venue (chairs, projector, etc)	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
227001 Travel inland	11,927	12,103	101.5%
227004 Fuel, Lubricants and Oils	5,031	2,500	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,357	28,354	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,357</b>	<b>28,354</b>	<b>100.0%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled 10 (- Monitoring the LLGs - Advirsing the LLGs) 10 (- Monitoring the LLGs - Advirsing the LLGs) 100.00 Nil

Non Standard Outputs:

N/A

**Expenditure**

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

**Output: Public Information Dissemination**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Documents displayed	District Documents displayed	0	No challenge
	Websit uploaded	Websit uploaded		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Local Policing**

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for twelve months.	0	No challenge
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30-07-2014 (At the District Head Quarters)	30-06-2015 (4 Finance committee reports produced, one report per quarter ,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera & kyeesiiga) and Sub county Accountants Bankstopped in Financial management and	#Error	With introduction of IPPS there is need to recruit a substantive O/C Salary to assist personnel dept in processing of salary to avoid delays in salary payments .
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

budget preparation .  
 2. All staff in finance deptment received their 12 months salary  
 Staff remuneration paid for the 12 months  
 2-Bank statements collected and renconcilled for 12 months  
 3- General office routine activities done)

Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on daily basis.	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on da
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*Expenditure*

211101 General Staff Salaries	94,453	94,453	100.0%
221002 Workshops and Seminars	2,275	2,455	107.9%
221009 Welfare and Entertainment	1,542	1,542	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,638	1,638	100.0%
221014 Bank Charges and other Bank related costs	1	3,600	360000.0%
222001 Telecommunications	60	60	100.0%
227001 Travel inland	3,844	3,844	100.0%
227004 Fuel, Lubricants and Oils	13,280	13,280	100.0%
Wage Rec't:	94,453	Wage Rec't: 94,453	Wage Rec't: 100.0%
Non Wage Rec't:	22,640	Non Wage Rec't: 26,419	Non Wage Rec't: 116.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>117,094</b>	<b>Total 120,872</b>	<b>Total 103.2%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	227210558 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees-25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000	274888229 (1. Application fees-12,004,000 2. Business licenses-9,867,952 3. Animal/Crop fee-----2,047,600 4 registration-of marriage 1,456,000 5. Agency fees-25,000,000 6. Markets/gate charges-35,781,705 7.Eco-tourism 0 8. House rent 6,000,000	120.98	The low fish catches affected the revenue collection especially at Bukakata fishmogsers moved to Kalangala
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. land fees	70,090,000	10. land fees	89,288,608
11. Insepection fees	5,000,000	11. Insepection fees	4,123,200
12. Education permits		12. Education permits	899,000
2,083,158			
		13. Other licenses (fisheries)	
13. Other licenses (fisheries)	5,000,000	2,525,714	
14. Other taxesN/R)	3,000,000	14. Other taxesN/R)	
15. Sale of Scrap	18,000,000	15. Sale of Scrap	18,000,000
16. Interest from bank	10,000,000	16. Interest from bank	9,700,000
		14. Misci.income	8,264,345)
14. Misci.income	5,000,000)		

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0
Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	67930005 (Staff at the Headquarters and LLGs.)	100.35
Non Standard Outputs:	Approval of concolidated district procurement plan Approval of District Disposal Plan submission of quarterly reports High value contract clearence Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communicaion of disposed and procurable items Management of central government procurement contracts Management of complete procurement files Securement of financial securities	All quarterly reports produced and discussed in finance committee and submitted to council.	

*Expenditure*

222001 Telecommunications	260	260	100.0%
222003 Information and communications technology (ICT)	1,119	1,119	100.0%
227001 Travel inland	5,411	5,411	100.0%
227004 Fuel, Lubricants and Oils	3,379	3,379	100.0%
228002 Maintenance - Vehicles	4,000	4,000	100.0%
221001 Advertising and Public Relations	2,165	2,165	100.0%
221008 Computer supplies and Information Technology (IT)	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	13,924	13,924	100.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,800	1,800	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,308	32,308	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,308</b>	<b>32,308</b>	<b>Total</b>	<b>100.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	12-03-2015 (At the District HeadQuarters.)	#Error	changes in budget codes delayed the loading of the budget on the system process.
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	30-jul-2015 (pproved budget distributed to stakeholders and uploaded on the system)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

221009 Welfare and Entertainment	3,404	3,404	100.0%	
221011 Printing, Stationery, Photocopying and Binding	705	705	100.0%	
227001 Travel inland	1,907	1,907	100.0%	
227004 Fuel, Lubricants and Oils	228	227	99.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,251	6,243	Non Wage Rec't:	99.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,251</b>	<b>6,243</b>	<b>Total</b>	<b>99.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconcilled 2- Debtotrs bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 12 months July 2014 to June 2015.	0	The system network have been very effective and efficients and we encountered very few cases of network failure which lead to exellent performance .
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	510	510	100.0%	
222001 Telecommunications	100	100	100.0%	
222003 Information and communications technology (ICT)	250	250	100.0%	
227001 Travel inland	1,740	1,735	99.7%	
227004 Fuel, Lubricants and Oils	1,260	1,260	100.0%	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,860</b>	<i>Non Wage Rec't:</i>	3,855	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,860</b>	<b>Total</b>	<b>3,855</b>	<b>Total</b>	<b>99.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	25-07-2015 (-Staff in accounts supervised regularly , -Responded to Internal audit queries in DAC -The first draft of financial statements produced by 25th - 07-2015 and submission shall be done by 31-08-2015 -Staff in accounts supervised regularly , -Responded to Auditor general's audit queries . -Submitted audit responses to parliament for FY 2012/13 -Responded to Internal communications -Consolidated and submitted the LGMSD accountability to MoLG. Submitted 3rd quarter financial statements to MoPED. -Submitted departmental OBT report to the CAO)	#Error	N/A
Non Standard Outputs:	LGWG Location as identified by FINMAP, 6 Finance committee meetings to be held in Accounts section finance department. 10 Finance department staff to be appraised quarterly	Six Finance committee meetings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.		

**Expenditure**

221002 Workshops and Seminars	<b>2,884</b>	2,883	100.0%
221009 Welfare and Entertainment	<b>468</b>	460	98.3%
221011 Printing, Stationery, Photocopying and Binding	<b>79</b>	10,109	12796.1%
222001 Telecommunications	<b>58</b>	58	100.0%
222003 Information and communications technology (ICT)	<b>200</b>	199	99.5%
227001 Travel inland	<b>1,476</b>	1,476	100.0%
227004 Fuel, Lubricants and Oils	<b>756</b>	756	100.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,921</b>	<i>Non Wage Rec't:</i>	15,941	<i>Non Wage Rec't:</i>	269.2%
<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%
<b>Total</b>	<b>5,921</b>	<b>Total</b>	<b>15,941</b>	<b>Total</b>	<b>269.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Expenditure on continuously emerging issues from the major political offices which consume all the departmental share from local revenue and the unconditional grant non wage

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Six Council meetings held. Eighteen Standing Committee meetings held Twelve District Executive Committee meetings held. Minutes recorded and action areas communicated. Payment of staff salaries and allowances monitored. Periodical materials(Newspapers) provided. Vehicles,Computers and other equipment serviced. Council hall and toilet maintained. Staff and Councillors welfare catered for. The District Chairperson's donations provided. Periodical reports submitted. Daily Office Operations executed Others( unfunded) include; District Chairperson's office upgraded. Alternative power supply provided. Council building fumigated. Council Leadership chat printed. The Chairman and Speakers coordination activities and travels inland &amp; abroad funded. Official car for Speaker provided. Desktop computer for Pokino purchased.</p>	<p>One Council meeting held,three standing Committee meetings held,three District Executive Committee meetings managed, salaries or both Technical and political staff arranged, Council minutes produced</p>		
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*Expenditure*

211101 General Staff Salaries	31,014	39,675	127.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620	1,550	33.5%
211103 Allowances	3,984	930	23.3%
221008 Computer supplies and Information Technology (IT)	850	10,757	1265.5%
221009 Welfare and Entertainment	6,200	2,900	46.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
222001 Telecommunications	550	53	9.6%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,600	3,000	83.3%



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	3,000	150.0%	
228004 Maintenance – Other	606	850	140.2%	
282101 Donations	3,200	4,974	155.4%	
Wage Rec't:	31,014	Wage Rec't: 39,675	Wage Rec't: 127.9%	
Non Wage Rec't:	28,971	Non Wage Rec't: 29,314	Non Wage Rec't: 101.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,985</b>	<b>Total 68,989</b>	<b>Total 115.0%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Annual procurement plan prepared Twenty four contracts committee meetings held at district level, 24 evaluation committee meetings held at district level 12 adverts made, 10 Follow up of awardees	Three contracts Committee meetings held and 10 sets of minutes produced	0	Low financial facilitation for the procurement activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,284	1,284	100.0%	
227001 Travel inland	3,843	3,843	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,127	Non Wage Rec't: 5,127	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,127</b>	<b>Total 5,127</b>	<b>Total 100.0%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Vacant posts filled. Staff due confirmed. Study leave granted. Critical posts advertised. Chairperson's salary paid. Periodical reports submitted	Vacant posts filled, Staff due confirmed, study leave granted, critical posts advertised and Annual reports submitted	0	Limited funds allocated to operations of the commission despite the work load. Failure to attract staff for some advertised posts.
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*Expenditure*

211101 General Staff Salaries	24,523	24,524	100.0%	
221001 Advertising and Public Relations	3,000	3,000	100.0%	
221010 Special Meals and Drinks	4,206	4,206	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,016	4,016	100.0%	
222001 Telecommunications	1,091	1,091	100.0%	
227001 Travel inland	18,557	18,557	100.0%	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,400	2,400	100.0%	
228002 Maintenance - Vehicles	2,500	2,500	100.0%	
Wage Rec't:	24,523	Wage Rec't: 24,524	Wage Rec't:	100.0%
Non Wage Rec't:	35,770	Non Wage Rec't: 35,770	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,293</b>	<b>Total 60,294</b>	<b>Total</b>	<b>100.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	110 (land management issues sorted out)	100.00	No challenge.
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 located in Kimaanya/Kyabakuzza Division)	11 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications)	91.67	

Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	4,723	4,723	100.0%	
227004 Fuel, Lubricants and Oils	1,050	1,050	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 7,773	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,773</b>	<b>Total 7,773</b>	<b>Total</b>	<b>100.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	2 (Quarterly reports prepared and reviewed by council at the district)	50.00	Low facilitation from the center compared to the scope of work in the District and urban authorities yet the Committee does not receive any allocation from local revenue.
No. of Auditor General's queries reviewed per LG	8 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	100 (Examined the Internal Auditor's reports and submitted reports)	1250.00	

Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	844	844	100.0%	
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	696	696	100.0%	
227001 Travel inland	11,760	11,760	100.0%	
227004 Fuel, Lubricants and Oils	1,920	1,920	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,220	15,220	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,220</b>	<b>15,220</b>	<b>100.0%</b>	

**Output: LG Political and executive oversight**

0 No challenge.

Non Standard Outputs:	Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sitting allowances paid, Fuel and lubricants provided to DEC members and District Speaker. Others(unfunded) include; Annual Councillors retreat arranged and funded.	Councillors allowances from the central government provided for the three months, Exgratia for LC I & II Chairpersons paid , Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sitting allowa
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**Expenditure**

211101 General Staff Salaries	111,946	111,945	100.0%	
211103 Allowances	63,761	59,280	93.0%	
227001 Travel inland	31,500	26,250	83.3%	
227004 Fuel, Lubricants and Oils	25,800	34,350	133.1%	
Wage Rec't:	111,946	111,944	100.0%	
Non Wage Rec't:	121,060	119,880	99.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>233,006</b>	<b>231,824</b>	<b>99.5%</b>	

**Output: Standing Committees Services**

0 No challenge.

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Schedule for Standing Committee meetings Prepared, Committee sitting allowances provided, Committee Members mobilised to attend meetings, Minutes of Committee Meetings recorded and action areas communicated. Others (unfunded) include; meals provided	Schedule for Standing ii. Travel inland allowances for committees payment arranged. iii. Committee Members mobilised to attend meetings. Iv. minutes of Committee Meetings recorded
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*Expenditure*

227001 Travel inland	29,400	20,856	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,400	20,856	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,400</b>	<b>20,856</b>	<b>70.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 N/A

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2015 (4,000,000/-)	N/A
	2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).	
	3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)	
	15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)	
	16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)	
	17 DNCs annual gratuity paid by December 2014 (6,000,000)	
	18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)	
	4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)	
	5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).	
	6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).	

*Expenditure*

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

1. There is no budget provision to monitor inputs for Operation Wealth Creation

2. There is no budget provision for Farmer Training and monitoring them

3. Low replacement of staff has led to a highly aged extension Team

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

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

15.3 Vehicles maintained  
(7,631,100)

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

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

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

*Expenditure*

211101 General Staff Salaries	373,274	373,274	100.0%
221008 Computer supplies and Information Technology (IT)	389	387	99.5%
221011 Printing, Stationery, Photocopying and Binding	967	166	17.2%
224002 General Supply of Goods and Services	0	17,043	N/A
227001 Travel inland	2,223	2,212	99.5%
227004 Fuel, Lubricants and Oils	2,778	2,322	83.6%
Wage Rec't:	373,274	Wage Rec't: 373,275	Wage Rec't: 100.0%
Non Wage Rec't:	14,253	Non Wage Rec't: 5,087	Non Wage Rec't: 35.7%
Domestic Dev't:	17,494	Domestic Dev't: 17,043	Domestic Dev't: 97.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>405,021</b>	<b>Total 395,405</b>	<b>Total 97.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Staffing gaps adversely affecting the department
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 staff meetings conducted (200,000)</p> <p>4 Banan bacterial wilt control campaigns conducted (2,018,750)</p> <p>4 Nursery operators &amp; stockists inspections (1,500,000)</p> <p>20 Procurement specifications prepared</p> <p>10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)</p> <p>30 certificates issued to coffee nursery operators and agro-input dealers (500,000)</p> <p>Private -public partnership promoted</p> <p>Farmers trained in soil &amp; water conservation technologies</p> <p>Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest</p> <p>Establishment of mother gardens using coffee wilt resistant varieties (10,000,000-PMG)</p> <p>Net working visits to MAAIF (1,500,000)</p> <p>Promotion of oil palm production in the District.</p> <p>Purchase and distribution of coffee planting materials.</p> <p>Purchase and distribution of banana tissue cultured materials.</p> <p>Purchase of coffee plantlets for the establishment of coffee villages/multiplication centres. (26,000,000)</p>	<p>4 Staff meetings conducted</p> <p>12 Banan bacterial wilt control campaigns conducted</p> <p>22 Procurement specifications prepared</p> <p>13 trainings to farmers conducted in different technologies related to pest and disease control</p> <p>116 certificates issued to</p>		
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*Expenditure*

221008 Computer supplies and

**540**

538

99.5%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding **232** 230 99.5%

224002 General Supply of Goods and Services **0** 35,661 N/A

227001 Travel inland **3,087** 3,072 99.5%

227004 Fuel, Lubricants and Oils **3,859** 3,840 99.5%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **7,718** Non Wage Rec't: 7,679 Non Wage Rec't: 99.5%

Domestic Dev't: **34,749** Domestic Dev't: 35,661 Domestic Dev't: 102.6%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 42,467 Total 43,341 Total 102.1%**

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	41200 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	39861 (39, 861 livestock inspected at slaughter slabs and generated revenue targets to the respective sub-counties)	96.75	1) Under staffing whereby there is no Livestock staff in Buwunga, Kimanya-Kyabakuza and Kyesiiga sub-counties.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	2) Cattle vaccines are expensive to farmers and hence low results for cattle vaccinations
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	36536 ((1) 35,667 poultry and 869 cattle vaccinated against Lumpy Skin Disease)	146.14	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)  Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000)  Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000)  Purchase of heifers (8,800,000)	10-Technical meetings conducted  10, 212 farmers trained
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	900	561	62.4%
221011 Printing, Stationery, Photocopying and Binding	947	241	25.4%
224002 General Supply of Goods and Services	0	9,340	N/A
227001 Travel inland	9,941	2,708	27.2%
227004 Fuel, Lubricants and Oils	10,391	3,207	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,179	6,717	30.3%
Domestic Dev't:	8,800	9,340	106.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,979</b>	<b>16,056</b>	<b>51.8%</b>

**Output: Fisheries regulation**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	432	430	99.5%
221011 Printing, Stationery, Photocopying and Binding	185	184	99.5%
227001 Travel inland	2,470	2,457	99.5%
227004 Fuel, Lubricants and Oils	3,087	2,611	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,174	5,683	92.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,174</b>	<b>5,683</b>	<b>46.7%</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	100.00	All trading centres have reported stray dogs and yet we have limited resources in its control
Number of anti vermin operations executed quarterly	150 (150 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	312 (312 animal bite cases managed and treated from all the 39 parishes of the district 133 stray dogs killed)	208.00	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A		

**Expenditure**

227001 Travel inland	<b>500</b>	500	100.0%
227004 Fuel, Lubricants and Oils	<b>536</b>	536	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,036</b>	1,036	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,036</b>	<b>1,036</b>	<b>Total 100.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata, Kyanamukaaka, sub-counties)	68 ( 68 Tsetse fly traps deployed and maintained)	113.33	Insufficient funds for conducting apiary statistical data collection in the quarter
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub/counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera, Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. Demonstration on value addition Buwunga/Kyanamukaaka sub/county	90 Bee farmers trained in modern apiary farming technologies  3 sets of statistical data on the status of bee keeping produced		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	216	215	99.5%
221011 Printing, Stationery, Photocopying and Binding	93	92	99.5%
224002 General Supply of Goods and Services	0	3,500	N/A
227001 Travel inland	1,235	1,229	99.5%
227004 Fuel, Lubricants and Oils	1,544	1,536	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,087	3,072	99.5%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,587</b>	<b>6,572</b>	<b>99.8%</b>

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

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in the Kyanamukaaka, Kyesiiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	4 (Four businesses certified and licences issued in the Kimanya Kyabakuza, Nyendo Ssenyange and Katwe Butego.)	40.00	Insufficient funds
No of businesses inspected for compliance to the law	2000 (2000 businesses will be inspected for compliance to the law in Municipality and the District at large.)	210 (210 Businesses were inspected)	10.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	4 (4 Trade sensitisation meetings organised in Masaka Municipality)	200.00	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	6 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyamukakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuzi)	7 (7 Project Identification Sensitisation Meetings conducted -Kako tukulakulane coop group -Kusakimu coop society Ltd -NET foundation SACCO -Masaka Pig Farmers Coop Union Ltd -Mukungwe Pig farmers Coop Society Ltd)	116.67	
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Non Standard Outputs: 3 staff paid salaries Staff paid salaries for 12 months

*Expenditure*

227001 Travel inland	2,500	1,875	75.0%
227004 Fuel, Lubricants and Oils	2,871	2,153	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,371	4,028	75.0%
<b>Total</b>	<b>5,371</b>	<b>4,028</b>	<b>75.0%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (N/A)	.00	Insufficient funds
No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	201 (201 businesses assisted in business registration.)	2010.00	
No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	3 (3 Radio shows conducted)	50.00	

Non Standard Outputs: N/A

*Expenditure*

227002 Travel abroad	1,000	1,416	141.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,832	1,416	36.9%
<b>Total</b>	<b>3,832</b>	<b>1,416</b>	<b>36.9%</b>

**Output: Market Linkage Services**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	19 (19 Market information reports for 5 main markets (Nyendo -Tues, Masaka main - Fri, Kabonera -Sat, Ssaza & Kitafaali every Thursday) disseminated)	158.33	Insufficient funds
No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	31 (31 market linkages to local & International markets achieved)	775.00	

Non Standard Outputs:

N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	686	514	75.0%
227001 Travel inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	3,000	2,144	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,686	4,158	73.1%
<b>Total</b>	<b>5,686</b>	<b>4,158</b>	<b>73.1%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwungwa, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	12 (12 Cooperative groups mobilised for registration)	120.00	Insufficient funds
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised 50 (1.1 Auditing 58 Cooperative Societies Audited & supervised) 66.00

By June 2014 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza

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

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

1.4 Fifty Eight (58) Cooperative Societies Supervision)

No. of cooperatives assisted in registration 10 (10 cooperative groups assisted in registration in all sub-ounties.) 18 (18 Cooperative groups assisted in registration) 180.00

Non Standard Outputs: N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel inland	4,000	3,040	76.0%
227004 Fuel, Lubricants and Oils	5,000	388	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,072	4,029	40.0%
<b>Total</b>	<b>10,072</b>	<b>4,029</b>	<b>40.0%</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of new tourism sites identified	1 (One New tourist sites identified in the entire District.)	0 (N/A)	.00	Insufficient funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuzza, Nyendo/ssenyange, Kyanamukaaka, Kyesigi, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 Hospitality facilities identified)	12.50	
No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013.	7 (7 Tourism promotion activities mainstreamed)	70.00	

In Buwunga, Kyanamukaaka and Bukakata)

Non Standard Outputs:

N/A

**Expenditure**

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

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	Yes (N/A)	#Error	Insufficient funds
No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	7 (1. 7 Producer Groups Promoted By June 30th 2014 To Obtain Value Addition Facilities)	0 (N/A)	.00	
No. of opportunities identified for industrial development	1 (1 One (1) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesigi, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	3 (1 Industrial Park launched in Mazigo Bukakata sub-county)	300.00	

Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%
227001 Travel inland	<b>400</b>	200	50.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

227004 Fuel, Lubricants and Oils	445	222	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		522	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	945	0	Donor Dev't:	0.0%
<b>Total</b>	<b>945</b>	<b>522</b>	<b>Total</b>	<b>55.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Some staff never received their June salaries.

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

- |   |  |
|---|--|
| <p>1. All staff salaries paid for 3 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Monthly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Monthly field monitoring carried out.</p> | <p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters.</p> <p>3. Four support supervision exercises held in 30 health facilities.</p> <p>4. Four Social Services Committee meetings held at district.</p> <p>5. Twelve monthly routine fridge</p> |
|---|--|

*Expenditure*

211101 General Staff Salaries	<b>1,581,891</b>	1,581,891	100.0%
211103 Allowances	<b>2,400</b>	2,400	100.0%
221002 Workshops and Seminars	<b>140,000</b>	133,052	95.0%
221007 Books, Periodicals & Newspapers	<b>576</b>	810	140.6%
221009 Welfare and Entertainment	<b>3,500</b>	2,321	66.3%
221011 Printing, Stationery, Photocopying and Binding	<b>14,800</b>	1,542	10.4%
222001 Telecommunications	<b>500</b>	200	40.0%
223005 Electricity	<b>2,500</b>	2,360	94.4%
223006 Water	<b>500</b>	397	79.4%
227001 Travel inland	<b>75,500</b>	61,666	81.7%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	48,000	29,162	60.8%	
228002 Maintenance - Vehicles	14,000	3,572	25.5%	
228004 Maintenance – Other	1,684	650	38.6%	
Wage Rec't:	1,581,891	Wage Rec't: 1,581,892	Wage Rec't:	100.0%
Non Wage Rec't:	42,960	Non Wage Rec't: 33,217	Non Wage Rec't:	77.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	261,000	Donor Dev't: 204,915	Donor Dev't:	78.5%
<b>Total</b>	<b>1,885,852</b>	<b>Total 1,820,023</b>	<b>Total</b>	<b>96.5%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1596 (Number of patients that delivered at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	88.67	N/A
Number of inpatients that visited the NGO Basic health facilities	10000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	10134 (Number of inpatients that were admitted at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	101.34	
Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	31756 (Number of outpatients that visited Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	105.85	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2356 (Number of children immunised with DPT3 at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	78.53	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants	397,663	396,462	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	397,663	Non Wage Rec't: 396,462	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>397,663</b>	<b>Total 396,462</b>	<b>Total</b>	<b>99.7%</b>

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

No. of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	45 (Number of trained health related sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	150.00	N/A
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of trained health workers in health centers	200 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	230 (Number fo trained h/workers at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	115.00	
Number of outpatients that visited the Govt. health facilities.	256300 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	393269 (Number of outpatients that visited 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,)	153.44	
Number of inpatients that visited the Govt. health facilities.	30000 (Number fo patients that were admited in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	37602 (Number of Inpatients that were admitted 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,)	125.34	
No. and proportion of deliveries conducted in the Govt. health facilities	11200 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	11068 (Number of deliveries that occured at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	98.82	
%age of approved posts filled with qualified health workers	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (Percentage of approved posts at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	100.00	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	89 (Percentage of villages with functional VHTs at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	98.89	
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No. of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	10093 (Number of children immunised with DPT3 at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	100.93	
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Non Standard Outputs: N/A

**Expenditure**

263104 Transfers to other govt. units	107,932	115,376	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,932	115,376	106.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,932</b>	<b>115,376</b>	<b>106.9%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	3 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe and Makonzi in Mukungwe and Bukakata subcounties respectively. Payment of Retention for the works for previous Financial Year 2013/14)	0 (N/A)	.00	
Non Standard Outputs:	Construction work monitored.	N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	110,975	122,013	109.9%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,975	Domestic Dev't:	122,013	Domestic Dev't:	109.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,975</b>	<b>Total</b>	<b>122,013</b>	<b>Total</b>	<b>109.9%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 ( Renovation of maternity at Kyanamukaaka HCIV)	0 (N/A)	.00	N/A
No of maternity wards rehabilitated	1 (Renovate maternity at Kyanamukaaka HCIV)	1 (Renovation of maternity at Kyanamukaaka HCIV in Kyanamukaka subcounty is completed)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	33,000	33,047	100.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,000	Domestic Dev't:	33,047	Domestic Dev't:	100.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>33,047</b>	<b>Total</b>	<b>100.1%</b>

**Output: Theatre construction and rehabilitation**

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

**Expenditure**

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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

**Expenditure**

211101 General Staff Salaries	<b>5,000,788</b>	5,000,788	100.0%
Wage Rec't:	<b>5,000,788</b>	Wage Rec't: 5,000,788	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000,788</b>	<b>Total 5,000,788</b>	<b>Total 100.0%</b>

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

No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba	100.00	No challenge.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

US\$ Thousands

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

	15Masaka School (SNE)	5Butale Mixed		
	Kabonera	6Butaaya		
	1Kisenyi	7Kitanga		
	2Bisanje R/C	8Kasango		
	3Kiwany	9Kikungwe Mos.		
	4Kiziba	10Gayaza Muliira		
	5Butale Mixed	11Kaseeta		
	6Butaaya	12Bisanje Moslem		
	7Kitanga	13Ahamadiya		
	8Kasango	14Kikungwe C/U		
	9Kikungwe Mos.	15Kyamuyimbwa		
	10Gayaza Muliira	16Nabinene		
	11Kaseeta	Kyesiiga Sub counties.		
	12Bisanje Moslem	1Kamulegu		
	13Ahamadiya	2Kitunga C/U		
	14Kikungwe C/U	3Lwaggulwe		
	15Kyamuyimbwa	4Bbuuliro		
	16Nabinene	5Kyesiiga		
	17Butale CU	6Kabanda		
		7Bugere		
	Kyesiiga Sub counties.	8Kitunga Moslem		
	1Kamulegu	9 KATIKAMU)		
	2Kitunga C/U			
	3Lwaggulwe			
	4Bbuuliro			
	5Kyesiiga			
	6Kabanda			
	7Bugere			
	8Kitunga Moslem)			
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	N/A		
	1.Kyanamukaka; 6			
	2. Buwunga : 11			
	3.Bukakata : 1			
	4 Mukungwe, 8			
	5 Kabonera : 8			
	6 Kyesiiga :5			
<b>Expenditure</b>				
263101 LG Conditional grants	<b>317,456</b>	288,700		90.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>317,456</b>	288,700	Non Wage Rec't:	90.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>317,456</b>	<b>Total 288,700</b>	<b>Total</b>	<b>90.9%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

0

Slow by contracts committee to award the best bidder.

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Procurement of 36 Desks for Green Valley Kasanje in Bukakata S/C

Delivery of teachers' tables and chairs for FY 2014/15  
Procurement of Desks for Butale COU in Kabonera S/C

*Expenditure*

231006 Furniture and fittings (Depreciation)	8,618	8,618	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,618	8,618	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,618</b>	<b>8,618</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	No challenge
No. of classrooms constructed in UPE	4 (Two classrooms at Butale COU PS in Kabonera S/C under SFG, Two Classrooms at Kikonda Primary School in Kyesiiga S/C under LGMSDP & Construction of St. Jude Bukoto Vocational Secondary under Presidential Pledge in Kabonera Sub-county)	4 (Two classrooms at Butale COU PS in Kabonera S/C under SFG, Two Classrooms at Kikonda Primary School in Kyesiiga S/C under LGMSDP & Construction of St. Jude Bukoto Vocational Secondary under Presidential Pledge in Kabonera Sub-county)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	90,000	72,880	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,057	72,880	80.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,057</b>	<b>72,880</b>	<b>80.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	No challenge.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	19 (1. Construction of Five 5 stance lined pit latrine at Kamulegu P/S in Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St . Bruno Ndegeya in Mukungwe S/C and 2. Construction of One pit latrine with Four (4) stances at Kalagala COPE in Mukungwe S/C under LGMSD Programme.)	10 (1. Construction of Five 5 stance lined pit latrine at Kamulegu P/S in Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St . Bruno Ndegeya Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS completed)	52.63	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	87,480	77,500	88.6%	
281501 Environment Impact Assessment for Capital Works	500	500	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,727	2,181	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	80,181	<i>Domestic Dev't:</i> 88.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>80,181</b>	<b>Total</b> 88.4%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	3 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	75.00	No challenge
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	70,000	70,000	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	565	565	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	70,565	<i>Domestic Dev't:</i> 99.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>70,565</b>	<b>Total</b> 99.9%

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Procurement & Delivery of furniture to 4 identified P/S)	4 (Provision of furniture to identified primary schools in the six sub county for FY	100.00	No challenge
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A		2014/15) N/A			
<i>Expenditure</i>					
<i>231006 Furniture and fittings (Depreciation)</i>		<b>8,608</b>	8,608		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>		<b>8,608</b>	8,608	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>			0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>		<b>8.608</b>	<b>8.608</b>	<b><i>Total</i></b>	<b>100.0%</b>

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

No. of students sitting O level	3500 (Candidates in the following schools registered 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga SC 5. Kako SSS in Mukungwe)	1200 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	34.29	No challenge
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)	902 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	90.20	
No. of teaching and non teaching staff paid	135 (135 Secondary school teachers & Non teaching staff salaries in the following schools paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	135 (teachers salaries in the following schools paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)	100.00	
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A		

*Expenditure*

211101 General Staff Salaries	1,256,719	1,256,719	100.0%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,256,719</b>	<i>Wage Rec't:</i>	1,256,719	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,256,719</b>	<b>Total</b>	<b>1,256,719</b>	<b>Total</b>	<b>100.0%</b>

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

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

**Expenditure**

263306 Conditional transfers for Secondary Salaries	<b>1,067,365</b>	1,068,040	100.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,067,365</b>	1,068,040	100.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,067,365</b>	<b>Total 1,068,040</b>	<b>Total 100.1%</b>

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

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

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>203,891</b>	203,891	100.0%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>203,891</b>	Domestic Dev't:	203,891	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,891</b>	<b>Total</b>	<b>203,891</b>	<b>Total</b>	<b>100.0%</b>

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

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

## Non Standard Outputs:

N/A

**Expenditure**

211101 General Staff Salaries	<b>338,316</b>	338,316	100.0%
221001 Advertising and Public Relations	<b>20,000</b>	21,522	107.6%
223005 Electricity	<b>5,659</b>	6,900	121.9%
223006 Water	<b>30,000</b>	30,000	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>410,064</b>	331,391	80.8%
227001 Travel inland	<b>216,976</b>	216,976	100.0%
227004 Fuel, Lubricants and Oils	<b>250,000</b>	321,720	128.7%
228002 Maintenance - Vehicles	<b>35,000</b>	35,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>35,000</b>	35,000	100.0%

Wage Rec't:	<b>338,316</b>	Wage Rec't:	338,316	Wage Rec't:	100.0%
Non Wage Rec't:	<b>1,002,699</b>	Non Wage Rec't:	998,508	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,341,015</b>	<b>Total</b>	<b>1,336,824</b>	<b>Total</b>	<b>99.7%</b>

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

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff, Conducting PLE, setting, and modulation of Mock exams, Registering PLE Candidates. Support local football team & Effective Department Operation	Salaries paid to 3 directorate headquarter staff, Registering Non UPE Candidates for PLE Candidates. Effective Department Operation	0	Some teachers miss their salary.
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**Expenditure**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	36,648		36,648		100.0%
221011 Printing, Stationery, Photocopying and Binding	20,625		19,325		93.7%
227001 Travel inland	18,042		24,303		134.7%
227004 Fuel, Lubricants and Oils	4,730		3,643		77.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,322		2,697		204.0%
Wage Rec't:	36,648	Wage Rec't:	36,648	Wage Rec't:	100.0%
Non Wage Rec't:	22,294	Non Wage Rec't:	28,843	Non Wage Rec't:	129.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	22,425	Donor Dev't:	21,125	Donor Dev't:	94.2%
Total	81,367	Total	86,616	Total	106.5%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C- Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C- Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored: St. Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe, Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc . SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende, Kaddugala SS, St ANTHONY Kayunga, Kirimya High..)	100.00	No challenge
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	100.00	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council      4 (Quarterly reports to be submitted to District council)      4 (Four Quarterly reports submitted to District council)      100.00

Non Standard Outputs:      Secondary schools and tertiary institutio monitored

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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      No challenges.  
 Fuel      Fuel  
 Travel inland, Salaries and wages paid. District Compound maintained.      Travel inland, Salaries and wages paid. District Compound maintained.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	800	950	118.8%
221011 Printing, Stationery, Photocopying and Binding	1,900	1,320	69.4%
211101 General Staff Salaries	42,351	29,468	69.6%
227001 Travel inland	4,104	4,720	115.0%
228004 Maintenance – Other	3,700	3,700	100.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>42,351</b>	<i>Wage Rec't:</i>	29,467	<i>Wage Rec't:</i>	69.6%
<i>Non Wage Rec't:</i>	<b>19,304</b>	<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>	<b>3,700</b>	<i>Domestic Dev't:</i>	3,700	<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%
<b>Total</b>	<b>65,355</b>	<b>Total</b>	<b>40,156</b>	<b>Total</b>	<b>61.4%</b>

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

Length in Km of District roads periodically maintained	87 (Buwunga-Misansala 6.92 Km Kidda-Kamwozi-kijojnjo 11.14 Km Luvule-Nabugabo 6.81 Km Kagezi-Kitanga-Kyoggya 10.00Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Kasanje-Kalingoma-Kyote 12 Km Katinyondo-Muwololo Lwemodde 12 Km Lwagulwe-Mweruka-Kasanje 6 Km Kanywa-Minyinya-Nkuke 4.60 Km Buyinja-Kyambazi 6.41 Km)	104 (Buwunga-Misansala 6.92 Km Kidda-Kamwozi-kijojnjo 11.14 Km Luvule-Nabugabo 6.81 Km Kagezi-Kitanga-Kyoggya 10.00Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Kasanje-Kalingoma-Kyote 12 Km Katinyondo-Muwololo Lwemodde 12 Km Lwagulwe-Mweruka-Kasanje 6 Km Kanywa-Minyinya-Nkuke 4.60 Km Buyinja-Kyambazi 6.41 Km)	119.54	N/A
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	227 (Kaddugala-Mitemula 7.43 Km Kyanamukaaka-Bukunda 8.09 Km Kaddugala-Kateera 2.79 Km Kasaana-Kako 5.02 Km Birinzi-Birinzi Shrines 2.0 Km Kisasa-Makonzi 16 Km Bulayi-Kigatto-kiyumba 5.10 Km Bukeeri-Namirembe 11.08 Km Nkuke-Ggulama-Bisanje 12.45 Km Kyanamukaaka-Buyaga 11.0 Km Nkoma-Buyaga-Bbaale 8.32 Km Bbaale-Kayembe-Nakigga 14.0 Km Mpugwe-Katwadde-Kayugi 6.57 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Kitengeesa-Lugazi-Naruzaali 5.26 Km Butaano-Kyasa Landing Site 6.44 Km Kabanda-Katikamu-Kyatokolo 4.67 Km Bukunda-Manzi-Kamuzinda 9.15 Km Buwunga-Kitengeesa 3.93 Km Kyassuma-Lwanyi-Kitengeesa 5.02 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56 Km Lwakaddu-Kyanjale 10.71 Km Matanga Ddegeya 2.92 Km Lwemodde-Katikamu-Kalokoso 7.21 Km Kyantale-Majiri 7.43 Km Majiri-Mulema-Katikamu 7.47 Km Nakiyaga Tekera 4.56 Km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km)	381 (Routine Maintenance of Matanga-Ddegeya, Mpugwe-Katwadde, Nkuke-Ggulama, Lwemodde-Katikamu-Kalokoso, Lwakaddu-Kyanjale, Bulayi-Kigatto swamp Kyanamukaaka-Buyaga 11.0 Km Bbaale-Kayembe-Nakigga 14.0 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Butaano-Kyasa Landing Site 6.44 Km Bukunda-Manzi-Kamuzinda 9.15 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km Kidda-kijonjo-kamwozi Kissasa-Makonzi Kaddugala-Kako Bukeeri-Kaapa-Kamwozi Bulayi-Kigatto-Kiyumba Buyinja-Kyambazzi Buwunga-Misansala. .Bulayi-Kigatto 2.Birinzi-Birinzi Shrines 3.Bukunda-Manzi-Kamuzinda 4.Bulando-Kayijja-Bujja 5.Butaano-Kyaasa Landing Site 6.Buwunga-Kitengeesa 7.Kabanda-Katikamu-Kyatokolo 8.Kitengeesa-Lugazi-Narozali 9.Kasaana-Kako.)	167.84	
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No. of bridges maintained	0 (NA)	0 (N/A)	0
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Non Standard Outputs:	N/A	N/A
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance	320,493	237,896	74.2%	
Wage Rec't:		Wage Rec't: 9,566	Wage Rec't: 0.0%	
Non Wage Rec't:	320,493	Non Wage Rec't: 228,330	Non Wage Rec't: 71.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>320,493</b>	<b>Total 237,896</b>	<b>Total 74.2%</b>	

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

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

231005 Machinery and equipment	89,182	71,432	80.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	89,182	Non Wage Rec't: 71,432	Non Wage Rec't: 80.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,182</b>	<b>Total 71,432</b>	<b>Total 80.1%</b>	

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

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

0 No challenges.

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

211101 General Staff Salaries	37,796	36,715	97.1%
221009 Welfare and Entertainment	2,058	2,698	131.1%
221011 Printing, Stationery, Photocopying and Binding	1,308	1,351	103.3%
228002 Maintenance - Vehicles	5,390	5,395	100.1%
Wage Rec't:	37,796	36,715	Wage Rec't: 97.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,756	9,444	Domestic Dev't: 107.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,552</b>	<b>46,159</b>	<b>Total 99.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	(N/A)	0 (N/A)	0	N/A
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	46 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssunga Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje	74 (Construction supervision visits at village, parish, subcounty. Ggulama JanganoBuwunga Kikungwe-KaboneraKabonera KirimyaKabonera Butende MonasteryMukungwe MatangaMukungwe Birinzi-BukakataBukakata NabugaboBukakata LuvuleMukungwe KyatokoloKyesiiga KajwaKyesiiga ByambaleKyesiiga KikondaKyesiiga KamunguKyanamukaka KyembaziKyanamukaka KanoniKyanamukaka KalagalaMukungwe KitengaMukungwe KachangaBukakata MitondoBukakata KasakaBuwunga Ggulama T.CBuwunga BusenseKabonera St. BrunoKyesiiga Kyamuyimbwa H.C.IIKabonera KaseetaKabonera KabaseseBukakata NamirembeKyanamukaka KizibaKabonera Bisanje MoslemKabonera St. Lucia MixedKabonera Kajuna MugambaBuwunga Kijonjo P/SBuwunga John Hill S.S.Buwunga St. Vincent KyamuyimbwaKabonera)	160.87	
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	32 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia 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 Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje	24 (1Hand dug wellBukakata Bukibonga Kachanga 2Hand dug wellBukakata SungaBirinzi 3Hand dug wellMukungwe KatwaddeLuvule 4Hand dug wellKyesiiga Kyesiiga Kajwa 5Hand dug wellKyesiiga Kyesiiga Kyatokolo 6Hand dug wellKaboneraKitangaKaseeta/N alubaale 7Hand Augered wellKyanamukaakaKyantale Ttala/Kanoni 8Hand Augered wellKyanamukaakaBuyinjaKye mbazzi 9Hand Augered wellKaboneraBisanje Butaaya 10Hand Dug wellBukakata MakonziMitondo 11Hand Dug wellKyanamukaakaKyantale Kamungu 12Hand Dug wellBuwunga KanywaKatabasegu 13Hand Augered wellKyesiiga Kyesiiga Lwemmodde 14Hand Augered wellKyesiiga KitungaKikonda 15Hand Augered wellKyesiiga KitungaByambale 16Hand dug wellMukungwe KalagalaKalagala 17Hand dug wellBuwunga KasakaKasaka 18Hand dug wellMukungwe KalagalaKitenga 19Hand Augered wellKaboneraButaleKikungwe 20Hand Augered wellKaboneraKirinyaKirinya 21Hand Augered wellBukakata SungaNabugabo 22Hand Augered wellMukungwe MatangaButende monastery 23Hand Augered wellBuwunga GgulamaJangano 24Hand Augered wellMukungwe MatangaButende/Barakatu 25HDPE Tanks KaboneraKakunyuBukoto HCIII 26HDPE Tanks Kyesiiga BbuliroBbuliro Sec School	75.00	
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kinoni	27HDPE Tanks	Buwunga
Bugabira	KanywaTekera	Kanywa p/s
Kagologolo	28HDPE Tanks	
Bugere	KaboneraKiziba	Kiziba P/S
Kamulegu	29HDPE Tanks	
1. Kyesiiga	KaboneraBisanje	Bisanje
2. Bukakata	Moslem	
3. Bukakata	30HDPE Tanks	Kyesiiga
4. Bukakata	Bugere St Lucia	Mixed
Bbuliro	31HDPE Tanks	Buwunga
Makonzi	KajunaKajuna	P/S
Ssunga	32HDPE Tanks	Buwunga
Bukibonga	Ggulama Nakattete	Nakattete
Ddimio	34HDPE Tanks	Buwunga
Kisuku	KamwoziKijonjo	P/S
Kigo	35HDPE Tanks	
Ku nnya/ Nyanzi)	KaboneraKyamuyimbwa	
	Kyamuyimbwa p/s	
	Bore	
	holeKyanamukaaka	KyantaleKya
	namukaaka	Hciv
	Bore	
	holeBukakata	MakonziMakonzi
	HCII	
	Bore	
	holeKyanamukaaka	KyantaleKit
	ofali	bbala
	Bore	
	holeMukungwe	SamaliaKako p/s
	Bore	
	holeMukungwe	SamaliaMukung
	we	Hqtrs
	Bore	
	holeKyesiiga	KabandaKabanda
	p/s	
	Bore	hole
	Buwunga	KanywaNkuke
	Bore	
	holeBuwunga	KajunaMugamba
	Borehole	Kabonera Kakunyu
	Bukoto	
	Borehole	Kyesiiga Kyesiiga
	Lwagulwe	
	Borehole	BuwungaMazinga
	Serinya	
	Borehole	KyanamukaakaZzimwe
	Minyinya	proper
	Borehole	KaboneraKyamuyimbw
	a	Kikaalala
	Borehole	Mukungwe Bulayi
	Mitemula	
	Borehole	KaboneraKirimyaKirim
	ya	
	Borehole	KaboneraButaleKikung
	we	
	Borehole	BwungaKitengesaKiten
	gesa	TC
	Borehole	KaboneraKizibaKabon

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		era TC BoreholeBuwungaMazingaMazi nga BoreholeBuwungaKajunaKajun a P(S)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Masaka District Hqtrs)	3 (Three stakeholders' meeting held at Masaka District Headquarters)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	8,995	11,605	129.0%	
227001 Travel inland	9,222	13,752	149.1%	
227004 Fuel, Lubricants and Oils	11,005	16,402	149.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

**Output: Promotion of Sanitation and Hygiene**

			0	No challenge.
Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.		
<i>Expenditure</i>				
211103 Allowances	400	400	100.0%	
221002 Workshops and Seminars	22,000	22,000	100.0%	
221009 Welfare and Entertainment	0	55	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

			0	No challenge.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera, kyanamukaaka, Kyesiga Sub-counties. Retention payment .	HDPE Tanks KaboneraKakunyuBukoto HCIII HDPE Tanks Kyesiga BbuliroBbuliro Sec School HDPE Tanks Buwunga KanywaTekera Kanywa p/s HDPE Tanks KaboneraKiziba Kiziba P/S HDPE Tanks KaboneraBisanje Bisanje Moslem HDPE Tanks Kyesiga		
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*Expenditure*

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

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Construction of 2 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)	3 (Construction of 2 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)	150.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	26,132	15,985	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,132	15,985	61.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,132</b>	<b>15,985</b>	<b>61.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	27 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwadde Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish,	27 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwadde Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish,	100.00	N/A
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyanamukaaka SC	Kyanamukaaka SC
Kasaka CU, Kasaka Parish, Buwunga SC	Kasaka CU, Kasaka Parish, Buwunga SC
Kyesiiga SC, Kyesiiga Parish, Kabanda Village	Kyesiiga SC, Kyesiiga Parish, Kabanda Village
Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka	Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka
Kitofaali, kamuzinda, Kyanamukaaka	Kitofaali, kamuzinda, Kyanamukaaka
Kyesiiga SC, Kyesiiga Parish, Katwe Village	Kyesiiga SC, Kyesiiga Parish, Katwe Village
Kyantale, Kyantale Pariss, Kyanamukaaka SC	Kyantale, Kyantale Pariss, Kyanamukaaka SC
Galiraya A, Zzimwe, Kyanamukaaka SC	Galiraya A, Zzimwe, Kyanamukaaka SC
Mukungwe SC HDqtrs, Samalia Parish, Mukngwe SC	Mukungwe SC HDqtrs, Samalia Parish, Mukngwe SC
Katwadde, Katwadde Parish, Mukungwe SC	Katwadde, Katwadde Parish, Mukungwe SC
Buwunga S/C, Kanywa Parish, Tekera Village	Buwunga S/C, Kanywa Parish, Tekera Village
Misaali, Samalia Parish, Mukungwe SC	Misaali, Samalia Parish, Mukungwe SC
Samalia, Samalia, Mukungwe SC	Samalia, Samalia, Mukungwe SC
Kabasese A, Bukibonga Parish, Bukakata SC	Kabasese A, Bukibonga Parish, Bukakata SC
Kajuna, Kasaka, Buwunga SC	Kajuna, Kasaka, Buwunga SC
Bukakata S/C, Ssunga Parish, Ssunga Village	Bukakata S/C, Ssunga Parish, Ssunga Village
Lwega, Buwunga SC	Lwega, Buwunga SC
Bukakata S/C, Makonzi Parish, Makonzi Village	Bukakata S/C, Makonzi Parish, Makonzi Village
Kabonera S/C, Kakunyu Parish, Sub County Hqrs	Kabonera S/C, Kakunyu Parish, Sub County Hqrs
Kabonera S/C, Kiziba Parish, Kabonera TC	Kabonera S/C, Kiziba Parish, Kabonera TC
Mugamba, Kasaka, Buwunga SC)	Mugamba, Kasaka, Buwunga SC)

No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole drilling in bunsense Kyamuyimbwa parish, Kabonera Sub-county.)	2 (One borehole drilling in bunsense Kyamuyimbwa parish, Kabonera Sub-county.)	200.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

231007 Other Fixed Assets (Depreciation)	57,264	58,092	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,264	58,092	101.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,264</b>	<b>58,092</b>	<b>101.4%</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	<p>4 performance agreement reports produced by end June 2015</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>6 production &amp; natural resources committee meetings attended by end June 2015</p> <p>12 departmental reports complied by end of June 2015</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end June 2015</p> <p>6 council meetings attended by end June 2015</p> <p>Coordination of LVEMPII activities done</p> <p>LVEMPII 5 district strategic intervention projects</p> <p>LVEMP 5 CDD sub projects implemented &amp; monitored</p> <p>Coordination of climate change activities carried out</p> <p>LVARAC program subscribed &amp; masaka district fully registered</p>	<p>LVEMP 11</p> <p>1. Namirembe -Ggwamba L.Shore and Monitoring</p> <p>- Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.</p> <p>2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU</p> <p>- 11 mukene dring racks rehabilitated/repared</p> <p>- communit</p>	0	Forest department lacks a substative officer and rangers to provide extension services to the community.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	89,976	89,976	100.0%	
221002 Workshops and Seminars	7,400	278	3.8%	
221007 Books, Periodicals & Newspapers	0	300	N/A	
221008 Computer supplies and Information Technology (IT)	2,100	4,900	233.3%	
221009 Welfare and Entertainment	1,400	540	38.6%	
221011 Printing, Stationery, Photocopying and Binding	2,933	1,855	63.3%	
221012 Small Office Equipment	0	900	N/A	
222001 Telecommunications	740	430	58.1%	
222003 Information and communications technology (ICT)	0	1,040	N/A	
227001 Travel inland	27,219	22,319	82.0%	
227004 Fuel, Lubricants and Oils	10,620	13,025	122.6%	
228002 Maintenance - Vehicles	4,268	3,400	79.7%	
291002 Transfers to NGOs	260,384	250,453	96.2%	
Wage Rec't:	89,976	Wage Rec't: 89,976	Wage Rec't:	100.0%
Non Wage Rec't:	3,659	Non Wage Rec't: 2,466	Non Wage Rec't:	67.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	313,404	Donor Dev't: 296,973	Donor Dev't:	94.8%
<b>Total</b>	<b>407,039</b>	<b>Total 389,415</b>	<b>Total</b>	<b>95.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1250 ( 1250 people from 6 subcounties and 3 divisions tree planting on all gazzeted days promoted)	797 (6 groups of 20 members trained in agro-forestry, tree plantation management, 400 individuals participated in tree planting including school children of Kako s.s.s, Ndegeya PTC, 1. agro-forestry demostation and 1500 meters of soil and water conservation structures constructed. = 123 2. Fruit orchard of an acre planted as a demeostration = 30 3. community and school (4)nurseries established to produce coffee, eucalyptus, musizi, mangoes, avacandoe, & other indigenous wood trees for income generation & conservation = 245)	63.76	CARRING OUT TRAININGS AND AWARENESS IS EXPENSIVE. TREE SUPPLIES WERE UNDER LVEMPII PROJECTS.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	304 (Enrichment planting in Manwa local forest reserve with 8000 tree seedlings, 1000 long term tree seedlings & 1000 fruit tree seedlings in schools, 14000 fruit tree seedlings and 18000 indigenous tree seedlings in communities.  150,000 eucalyptus tree seedlings & 40,000 tree seedlings of pinus caribea produced from established district central tree nursery)	304 (100 Has of eucalyptus planted  80 Has of indigenous trees planted at individual farms and for institution  survival rate for trees planted was 40%; dried up due to the prolonged dry season of Dec-March)	100.00	
Non Standard Outputs:	promotion of collaborative forestry management  provision of alternative income generating activities like apiary & woodlots establishments	N/A		

*Expenditure*

221009 Welfare and Entertainment	1,400	1,350	96.4%
221011 Printing, Stationery, Photocopying and Binding	0	966	N/A
223001 Property Expenses	138,637	69,525	50.1%
227001 Travel inland	8,212	9,563	116.5%
227004 Fuel, Lubricants and Oils	3,608	1,715	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	155,681	83,119	53.4%
<b>Total</b>	<b>155,681</b>	<b>83,119</b>	<b>53.4%</b>

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

No. of community members trained (Men and Women) in forestry management	304 (304 community groups trained in forestry management from 6 subcounties.  30 groups Under LVEMPII project more people will be trained)	766 (community members were trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.  203 household Lorena stoves have been constructed as an outcome for the community trainings.  145 Community members trained in tree nursery operations  60 community members trained	251.97	climate change effects and impacts are increasing a need to get more alternative energy sources.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of Agro forestry Demonstrations	38 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties.)	19 (1. agro-forestry demonstration and 1500 meters of soil and water conservation structures constructed. = 123 2. Fruit orchard of an acre planted as a demonstration = 30)	50.00	
Non Standard Outputs:	600 Fuel saving technologies at house hold promoted 10 Fuel saving technologies in schools promoted 15 groups trained in alternative energy of briquetting promoted	5 sets of fire wood institutional saving stoves fire saving constructed in St. Paul Mixed Sch- Kitovu, Kako P/S, St. Micheal S.S.S & Ndegeya Core PTC 16 pairs of briquetting making equipments procured and distributed and charcoal briquettes are in pr		
<b>Expenditure</b>				
221002 Workshops and Seminars	4,000	2,000	50.0%	
221009 Welfare and Entertainment	4,700	4,000	85.1%	
221014 Bank Charges and other Bank related costs	732	136	18.6%	
223001 Property Expenses	276,481	166,148	60.1%	
227001 Travel inland	22,186	18,580	83.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	326,918	190,864	58.4%	
<b>Total</b>	<b>326,918</b>	<b>190,864</b>	<b>58.4%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (12 wetland committees established and empowered to monitor compliance -list for encroachers complied and action taken)	13 (106 community members were trained in bee keeping and construction of bee hive in Nydabusole wetland 18 ha of Nydabusole wetland restored starting from Kako Valley Five wetland/water shed committees formulated and trained along Nabajuzi & ndyabusole wetland catchment area two wetland committees operation along ndyabusole wetland)	108.33	resources are inadequate and degradation is on increase.
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 public lecture for 5 Sec. schools conduted N/A

coordination of environmet education in 4 schools

*Expenditure*

227001 Travel inland	932	932	100.0%
227004 Fuel, Lubricants and Oils	340	340	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,872	1,272	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,872</b>	<b>1,272</b>	<b>67.9%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	60 (60ha of wetland area restored starting with Bunkunda-Kanoni in Kyanamukaka, ndyabusole, Gambunze-nabajjuzi & other across the district	37 (30 has of wetlands restored 7 ha of ndyabusole wetland restored)	61.67	LVEMPII funds enabled performance.
No. of Wetland Action Plans and regulations developed	15 (15 Community wetland action plans developed -4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	9 (1. wetland bye-law for buwunga & Kabonera formulaed 2. DWAP for masaka revised and implemented)	60.00	

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	MSK 3: Restoration of Gambuze & Rwensusu Wetlands - wetland bye law formulation is at approval level at the district council.
	Restored wetland maps produced	-Beneficiary groups in Butebere Tukolrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sentized and supported t
	5Ha along Lake Nabugabo shoreline restoration & reduced illegal fishing	
	10 km hedgerows established along water & soil management structures	
	200 pigs supplied as alternative income to lake nabugabo community & Gambunze - Nabajjuzi community	
	3000 chicks supplied to Lake Nabugabo community as alternative income	
	1000 birds supplied to Gambunze community as alternative income	
	100 bee hives supplied to gambuze community	

**Expenditure**

221001 Advertising and Public Relations	8,204	4,200	51.2%
221002 Workshops and Seminars	15,490	14,412	93.0%
221009 Welfare and Entertainment	8,660	9,458	109.2%
221011 Printing, Stationery, Photocopying and Binding	1,965	773	39.3%
223001 Property Expenses	150,188	107,318	71.5%
224001 Medical and Agricultural supplies	0	3,000	N/A
225001 Consultancy Services- Short term	0	3,000	N/A
227001 Travel inland	64,426	45,828	71.1%
227004 Fuel, Lubricants and Oils	19,639	11,215	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	1,726	100.0%
Domestic Dev't:	8,277	0	0.0%
Donor Dev't:	266,818	197,477	74.0%
<b>Total</b>	<b>276,821</b>	<b>199,203</b>	<b>72.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	1500 (1500 people trained in ENR monitoring through WWD/WED commemoration  1 public lecture for schools  Community wetland groups trained in wetland monitoring conducted  30 members from 30 CBOs trained  30 sub county level staff mentored in environmental mainstreaming  6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools  -established communication networks/ lines with the center and community across the district)	64 (64 community members trained)	4.27	inadequate resources
Non Standard Outputs:	2000 people made aware & trained in climate change effects  climate change adaptation & mitigation plans produced  - Commemorated wetlands and env't days,  -carry out EE/ESD in schools in buwunga and Kabonera sub counties  - review of the DSOER 2010	draft climate change mainstreaming doc produced		

*Expenditure*

221002 Workshops and Seminars	1,600	1,600	100.0%
227001 Travel inland	700	600	85.7%
227004 Fuel, Lubricants and Oils	162	150	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,462	2,350	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,462</b>	<b>2,350</b>	<b>95.5%</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	150 (150 Wetland inspection and monitoring carried out by end June 2015)	129 (42 inspection and monitoring trips conducted for wetland areas)	86.00	inadequate resources to intensify monitoring
	150 compliance assistance certificates signed with developers by end June 2015	53 inspections and monitoring in Kanywa, butebere, ndyabusole, Gamunze, along the lake shore line)		
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up			
	Environmental Screening for 40 district projects done by end march 2015			
	environmental monitoring for projects to ensure compliance carried out			
	Environmental certification for 40 projects carried out by June 30th 2015)			

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: 15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

6 EIAs reviewed & comments sent to Nema

- compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

50 case for environment & wetland degraders submitted for prosecution to court by end June 2015

Environmental mainstreaming for district projects conducted

compliance agreements conducted

enforcement & eviction notices issued

prosecution of wetland abusers conducted

EIAs, EA & strategic assessment reviews conducted

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	410	68.3%
227001 Travel inland	2,393	2,393	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,300	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,887	4,103	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,887</b>	<b>4,103</b>	<b>69.7%</b>

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	8619 (1800 Land offers , titles and other transaction conducted 2300 land transactions)	107.74	physical planning lacks standard indicators and resources
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	3 town boards physical plans produced	4 building plans submitted and approved
	1230 surveying, valuations, titling and lease management	24 building plans approved
	instituting the District physical planning committee & sub county physical planning committee	4 trainings conducted for town boards
	physical development plan for bukakata supervised	
	software & data to physical planning available	
	two town boards planned for approval	

*Expenditure*

227001 Travel inland	<b>3,317</b>	2,211	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,967</b>	2,211	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,967</b>	<b>2,211</b>	<b>37.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	Community development staff were fully paid for 11 months but 5 staff were not paid for June 2015	0	Insufficient funds for Salaries
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*Expenditure*

211101 General Staff Salaries	<b>105,259</b>	100,386	95.4%
221009 Welfare and Entertainment	<b>800</b>	1,000	125.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>105,259</b>	<i>Wage Rec't:</i>	100,386	<i>Wage Rec't:</i>	95.4%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	125.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>106,059</b>	<b>Total</b>	<b>101,386</b>	<b>Total</b>	<b>95.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	100 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	223 (in Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	223.00	Support from sunrise and save the children enabled the training of para social workers
Non Standard Outputs:	10 juvevile cases concluded 100 family conflicts resolved 11 children homes supervised 1 probation office operated and maintained (outstanding electricity bill paid) 4 district OVC coordinaation neetings held 12 sub county coordination committee meetings held Quarterly OVC data updates done	24 juvevile cases were handled and concluded 121 family conflicts resolved 4 children homes supervised (White angel, Nurture Plus, Jireh children centre and Pearl of Africa) assessed and recommended to the Ministry of gender for approval 1 pro		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
223005 Electricity	840	600	71.4%
227001 Travel inland	1,700	700	41.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,840	Non Wage Rec't: 1,500	Non Wage Rec't: 52.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,840	Total 1,500	Total 52.8%

**Output: Social Rehabilitation Services**

0 none



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	12 PTA meetings in primary schools conducted	6 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identified and an action plan for 2015 was drawn in 6 sub counties.
	24 Parents support and advocacy meetings held	
	24 teachers trained in skills for handling PWDs	2, Masaka parents support association for children
	1 rehabilitation office operated and maintained	
	4 monitoring visits on CBR activities done	

*Expenditure*

221002 Workshops and Seminars	<b>1,360</b>	1,060	77.9%
227001 Travel inland	<b>3,500</b>	3,220	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,760</b>	4,280	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,760</b>	<b>4,280</b>	<b>74.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers were supported with moderate transport and transport to operate their offices and coordinate community development activities)	100.00	None
Non Standard Outputs:	District community development office operated and maintained	District community development office was able to procure fuel for implementing community activities for 4 quarters		
	Community development vehicle serviced and repaired	Community development vehicle (LG 0027- 28) serviced and repaired		
	Community development partners coordinated	Community development partners coordinated - attended meetings with		
	at least 30 Communities supported to develop action plans			
	200 community groups registered			
	Subcounty community development staff supervised			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	700	116.7%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

227001 Travel inland	1,901	2,150	113.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,879	2,850	Non Wage Rec't:	73.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,879</b>	<b>2,850</b>	<b>Total</b>	<b>73.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	100.00	None
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid	Transport allowance for 12 FAL instructors paid for 12 months July- Dec, 2014 Jan - June 2015		
	Assorted FAL instructional materials procured and distributed			
	Proficiency tests for 100 learners prepared	Proficiency tests for 82 FAL learners prepared and administered		
	1 FAL programme annual review meeting held	Assorted FAL instructional materials procured and distributed (primers, registers,		
	1 monitoring of FAL activities done			

**Expenditure**

221002 Workshops and Seminars	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,970	197.0%	
227001 Travel inland	5,382	4,410	81.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,882	7,880	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,882</b>	<b>7,880</b>	<b>Total</b>	<b>100.0%</b>

**Output: Gender Mainstreaming**

0 None

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	5 (Kyanamukaka, Mukungwe, Kabonera, kyesiiga, Bukakata)	83.33	Projects budgets were revised which created a balance enabling consideration of more groups than originally planned
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two Youth council executive committee meetings held	15 youth groups benefiting from youth livelihood grant were monitored
	Masaka youth represented at the national youth day celebrations	2 District youth council executive committee meetings were held to review their plan and achievements for F/Y 2014/2015
	1 sensitization meeting on HIV and AIDS conducted	
	6 sub counties and district stakeholders sensitized on youth livelihood programme	30 youth groups funded under youth livelihood programme (K)
	23 youth groups funded under youth livelihood programme	
	40 youth groups appraised for youth livelihood funding	
	Youth livelihood beneficiary groups monitored	

*Expenditure*

227001 Travel inland	255,654	255,642	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,654	255,642	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>255,654</b>	<b>255,642</b>	<b>100.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (In Sub counties: Buwunga, Mukungwe, Kyanamukaka, Kyesiiga, Mukungwe, Kabonera)	8 (Wheel chairs were given to 3 children in primary school in Buwunga, Kyesiiga and Mukungwe to ease their mobility)	80.00	The district experienced budget cuts which made it unable to make contribution to Kijjabwemi in the fourth quarter
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Twelve (12) PWD Group Projects Funded under special grant	2 special grant committee meetings held
	2 special grant committee meetings held	8 PWD Group Projects Funded under special grant (Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema Tubeber training centre of Bukunda kabonera, Obulemu Tebuggwa Zzimwe group of Zzimwe Kyanam
	1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded	
	12 Monthly Contributions of 1,800,000 to MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held	

*Expenditure*

227001 Travel inland	1,638	3,952	241.3%
282101 Donations	15,009	15,514	103.4%
291001 Transfers to Government Institutions	7,600	1,800	23.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,247	Non Wage Rec't:	21,266	Non Wage Rec't:	87.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,247</b>	<b>Total</b>	<b>21,266</b>	<b>Total</b>	<b>87.7%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	handle 100 labour cases and follow up pending cases	handled 76 labour cases were handled and followed up and 23 pending cases were followed up	0	None
	Hold 2 sensitization of workers and employers on labour laws	2 sensitization workshops held - for head teachers of private schools and tropic inn Hotel		
	Inspect 10 work places to assess safety of workers and adherence to labour regulations	5 work place inspected to ensure provision of protective ware to		

*Expenditure*

227001 Travel inland	1,900	2,000	105.3%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

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

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	6 (Kyanamukaka, Kabonera Bukakata, Buwunga Mukungwe, Kyesiiga sub counties)	100.00	None
Non Standard Outputs:	2 women council executive committee meetings held	1 women council executive committee meetings held		
	District function to commemorate women's day conducted,	4 Women groups mobilized to and supported to start income generating activities		
	2 Women income generating activities supported	Financed women week activities and the chairperson women council to attend the national women's day celebrations		
	1 women leadership workshop held			
	coordination with the national women council	1 w		

*Expenditure*

227001 Travel inland	2,876		2,870		99.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,876	Non Wage Rec't:	2,870	Non Wage Rec't:	99.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,876	Total	2,870	Total	99.8%

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

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

*Expenditure*

263201 LG Conditional grants	<b>48,043</b>	45,777	95.3%
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**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>	<b>48,043</b>	<i>Domestic Dev't:</i>	45,777	<i>Domestic Dev't:</i>	95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>48,043</b>	<i>Total</i>	<b>45,777</b>	<i>Total</i>	<b>95.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0      Population Officer  
didnot receive salary  
of June

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

the District Council.

Monthly News Papers for Planning Unit Procured.

Modem for twelve departments procured

Procurement of Seven Extension Cables for Planning Unit.

LLGs Supported in Planning and Budgeting Process.

Development Profiles for FY 2015/16 Verified.

Statistics Committee meetings coordinated.

Project Management Committee members identified and inducted.

Masaka District Intercom repaired and functional.

**UN-FUNDED PRIORITIES:**

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	17,758	16,651	93.8%
211103 Allowances	3,480	3,480	100.0%
221007 Books, Periodicals & Newspapers	660	660	100.0%
221009 Welfare and Entertainment	780	710	91.0%
221011 Printing, Stationery, Photocopying and Binding	1,648	1,325	80.4%
221012 Small Office Equipment	150	173	115.0%
221017 Subscriptions	6,000	5,617	93.6%
222001 Telecommunications	3,000	2,500	83.3%
222003 Information and communications technology (ICT)	6,480	6,480	100.0%
227001 Travel inland	6,450	10,160	157.5%
227004 Fuel, Lubricants and Oils	3,200	5,090	159.1%
Wage Rec't:	17,758	Wage Rec't: 16,651	Wage Rec't: 93.8%
Non Wage Rec't:	32,048	Non Wage Rec't: 36,194	Non Wage Rec't: 112.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,806</b>	<b>Total 52,845</b>	<b>Total 106.1%</b>

**Output: District Planning**

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

*Expenditure*

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

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Statistical data collection**

Non Standard Outputs:	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga.Data entered and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga.Data entered and analysed District LOGICS for FY 2014/15 put in place before July 15, 2015.	0	No challenge
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*Expenditure*

227001 Travel inland	600	500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	500	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	500	71.4%

**Output: Demographic data collection**

Non Standard Outputs:	Sub-county, Parish Suoersivors and data collectors Recruited.	Sub-county, Parish Suoersivors and data collectors Recruited; CENSUS conducted; Officers Paid; except 14 sub-county Census supervisors, ADCOs, DCPO, Census SAA and DCO are not yet paid.	0	Delay by UBOS to pay the balance of about UG.X.27,200,000
	2014 CENSUS Preliminary report put in place.	CENSUS accountabilities submitted to UBOS.		
		CENSUS accountabilities completed.		
		2014 CENSUS Preliminary report		

*Expenditure*

211103 Allowances	<b>423,437</b>	418,036	98.7%
221001 Advertising and Public Relations	<b>14,200</b>	14,200	100.0%
221002 Workshops and Seminars	<b>20,000</b>	20,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	20,000	100.0%
227001 Travel inland	<b>60,000</b>	60,000	100.0%

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	50,000	45,000	90.0%	
228002 Maintenance - Vehicles	20,000	3,200	16.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 607,637		Non Wage Rec't: 580,436	Non Wage Rec't: 95.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 607,637</b>		<b>Total 580,436</b>	<b>Total 95.5%</b>	

**Output: Development Planning**

Non Standard Outputs:	Five years DDPII for FY 2015/16-2019/20 updated at cost of 767,000/=	Technical monitoring & supervision for LGMSDP projects for last FY 2013/14 and current FY 2014/15 done.	0	No challenge.
	BOQs and technical supervision for all LGMSD projects coordinated at cost of 616,000/=	Five year DDP for FY 2014/15-2019/20 put in place.		
	Two Laptop Computers procured for DNRO and CAO at cost of 2,100,000/= each	BOQs for all LGMSDP projects for FY 2015/16 made.		
	Procurement of One Dell Projector for Planning Unit at cost of 2,500,000/=	Evaluation done		
	Procurement of Dell computer for the Office of District Speaker at cost of 1,500,000/=			
	Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office at cost of 700,000/= each.			
	Engraving LGMSD tools procured made at cost of 110,000/=			
	Procurement of VACCUM CLEANER at cost of 700,000/=			
	Procurement of Flat Screen Digital TV set for District Planner's Office and Planning Unit at cost of 1,200,000/=			
	Procurement of Computer Covers for Planning Unit at cost of 500,000/= all.			

**Expenditure**

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	190	2,150	1131.6%
222003 Information and communications technology (ICT)	150	250	166.5%
227001 Travel inland	900	5,625	625.0%
227004 Fuel, Lubricants and Oils	609	600	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,340	7,965	70.2%
Domestic Dev't:	8,200	660	8.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,540</b>	<b>8,625</b>	<b>44.1%</b>

**Output: Operational Planning***Expenditure*

221001 Advertising and Public Relations	400	390	97.5%
221011 Printing, Stationery, Photocopying and Binding	600	560	93.3%
222003 Information and communications technology (ICT)	7,600	7,600	100.0%
227001 Travel inland	3,100	6,214	200.5%
227004 Fuel, Lubricants and Oils	1,600	2,200	137.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	9,364	164.3%
Domestic Dev't:	7,600	7,600	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,300</b>	<b>16,964</b>	<b>127.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)

Coordinating PAF monitoring in the District

PAF meetings coorducted.

Timely accountability and reporting done

Timely submission of Official documents made

Technical guidance concerning Planning & Budgeting given to HODs and LLGs

District Website fully updated.

All madatory workplans and reports in place.

Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.

Coat Hanger for Planner procured.

District Intercom in all Departments Installed.

Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)

District and LLG Workplans monitored.

Four LGMSDP monitoring visits made

District Annual Work Plan for FY 2015/16 put in place before

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

January 30, 2015

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

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

Statistics Committee  
coordinated

Review of five years DDP  
coordinated.

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	800	700	87.5%
221008 Computer supplies and Information Technology (IT)	800	770	96.3%
221011 Printing, Stationery, Photocopying and Binding	7,100	6,275	88.4%
221014 Bank Charges and other Bank related costs	80	80	100.0%
222003 Information and communications technology (ICT)	800	770	96.3%
227001 Travel inland	18,179	25,127	138.2%
227004 Fuel, Lubricants and Oils	10,248	6,410	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,295	28,332	103.8%
Domestic Dev't:	10,718	11,800	110.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,013</b>	<b>40,132</b>	<b>105.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenge

**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	44,868	44,868	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	950	158.3%
227001 Travel inland	1,800	4,446	247.0%
227004 Fuel, Lubricants and Oils	4,644	4,735	102.0%
228002 Maintenance - Vehicles	4,196	713	17.0%
Wage Rec't:	44,868	44,868	Wage Rec't: 100.0%
Non Wage Rec't:	11,240	10,844	Non Wage Rec't: 96.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,109</b>	<b>55,712</b>	<b>Total 99.3%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetings))	30-07-2015 (At the District haedquarters)	#Error	No challenge
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	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	4,740	5,166	109.0%
227004 Fuel, Lubricants and Oils	1,260	2,960	234.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	8,126	Non Wage Rec't: 135.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>8,126</b>	<b>Total 135.4%</b>



**Vote: 533** Masaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,531,591</b>	<i>Wage Rec't:</i>	9,480,886	<i>Wage Rec't:</i>	99.5%
<i>Non Wage Rec't:</i>	<b>5,130,428</b>	<i>Non Wage Rec't:</i>	4,925,261	<i>Non Wage Rec't:</i>	96.0%
<i>Domestic Dev't:</i>	<b>1,073,775</b>	<i>Domestic Dev't:</i>	933,164	<i>Domestic Dev't:</i>	86.9%
<i>Donor Dev't:</i>	<b>1,374,818</b>	<i>Donor Dev't:</i>	1,008,103	<i>Donor Dev't:</i>	73.3%
<b>Total</b>	<b>17,110,611</b>	<b>Total</b>	<b>16,347,414</b>	<b>Total</b>	<b>95.5%</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>257,526</b>	<b>252,415</b>
<i>Sector: Agriculture</i>				<b>5,543</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>5,543</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>5,543</b>	<b>0</b>
LCII: Bukibonga				5,543	0
Item: 263329 NAADS					
<b>Bukakata Sub-county</b>		Conditional Grant for NAADS	N/A	5,543	0
<i>Sector: Works and Transport</i>				<b>42,484</b>	<b>40,824</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>42,484</b>	<b>40,824</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>42,484</b>	<b>40,824</b>
LCII: Bukibonga				1,890	4,678
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bunaddu-Kaziru 3.48Km</b>		Other Transfers from Central Government	N/A	1,890	4,678
LCII: Makonzi				8,688	9,540
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisasa -Makonzi 16Km.</b>		Other Transfers from Central Government	N/A	8,688	9,540
LCII: Ssunga				31,907	26,606
Item: 263312 Conditional transfers for Road Maintenance					
<b>Luvule - Nabugabo 6.81Km.</b>		Other Transfers from Central Government	N/A	16,725	9,566
<b>Birinzi-Birinzi Shrines 2 Km</b>		Other Transfers from Central Government	N/A	580	1,010
<b>Mitemula - Nakiyaga 12.89Km.</b>		Other Transfers from Central Government	N/A	6,999	7,684
<b>Bbaale-Kayembe-Nakigga 14 Km</b>		Other Transfers from Central Government	N/A	7,602	8,346
<i>Sector: Education</i>				<b>122,970</b>	<b>121,217</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>92,455</b>	<b>102,557</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,618</b>	<b>8,618</b>
LCII: Bukibonga				8,618	8,618
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Desks for Green Valley Kasanje.</b>	Kasanje Village	LGMSD (Former LGDP)	Completed	8,618	8,618
			(Functional)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,665</b>	<b>70,565</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>257,526</b>	<b>252,415</b>
LCII: Bukibonga				70,665	70,565
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of new teachers' house at Bukakata St.Luke Primary School</b>	Bukakata Village	Conditional Grant to SFG	Completed	70,000	70,000
			(Functional)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of teachers house at Bukakkata St LUKE p/s</b>		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of teachers Construction of Teachers house at Bukakkata St LUKE p/s</b>		Conditional Grant to SFG	Works Underway	565	565
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,172</b>	<b>23,374</b>
LCII: Bukibonga				3,774	5,044
Item: 263101 LG Conditional grants					
<b>Bukakkata</b>	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	5,044
LCII: Makonzi				1,885	5,464
Item: 263101 LG Conditional grants					
<b>Ggolooba</b>	Makonzi	Conditional Grant to Primary Education	N/A	1,885	5,464
LCII: Ssunga				7,514	12,866
Item: 263101 LG Conditional grants					
<b>Kabendera</b>	Ssunga	Conditional Grant to Primary Education	N/A	2,377	7,685
<b>Ssunga</b>	Ssunga	Conditional Grant to Primary Education	N/A	2,329	877
<b>Green Valley Kasanje</b>	Birinzi	Conditional Grant to Primary Education	N/A	2,807	4,305
<b>LG Function: Secondary Education</b>				<b>30,515</b>	<b>18,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,515</b>	<b>18,660</b>
LCII: Bukibonga				30,515	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mivule ss</b>	Mivule	Conditional Grant to Secondary Education	N/A	30,515	18,660

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>257,526</b>	<b>252,415</b>
<b>Sector: Health</b>				<b>79,317</b>	<b>78,874</b>
<b>LG Function: Primary Healthcare</b>				<b>79,317</b>	<b>78,874</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,000</b>	<b>56,859</b>
LCII: Makonzi				57,000	56,859
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Makonzi HCII</b>		Conditional Grant to PHC - development	Works Underway	57,000	56,859
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,008</b>	<b>12,038</b>
LCII: Bukibonga				5,603	4,855
Item: 263101 LG Conditional grants					
<b>Lambu HCII</b>		Conditional Grant to PHC - development	N/A	5,603	4,855
LCII: Ssunga				8,405	7,183
Item: 263101 LG Conditional grants					
<b>Archibishop Joseph cabana HCIII</b>		Conditional Grant to PHC - development	N/A	8,405	7,183
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,308</b>	<b>9,976</b>
LCII: Bukibonga				5,965	6,651
Item: 263104 Transfers to other govt. units					
<b>Bukakata HCIII</b>		Conditional Grant to PHC - development	N/A	5,965	6,651
LCII: Makonzi				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Makonzi HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
<b>Sector: Social Development</b>				<b>7,212</b>	<b>11,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,212</b>	<b>11,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,212</b>	<b>11,500</b>
LCII: Bukibonga				3,212	7,500
Item: 263201 LG Conditional grants					
<b>Bukakata monitoring</b>		LGMSD (Former LGDP)	N/A	212	300
<b>Bukibonga bee keeping youth group</b>		LGMSD (Former LGDP)	N/A	0	3,900
<b>Bunaddu twejje mu bwavu youth group</b>		LGMSD (Former LGDP)	N/A	3,000	3,300
LCII: Ssunga				4,000	4,000

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>257,526</b>	<b>252,415</b>
Item: 263201 LG Conditional grants					
<b>Nakigga beach management unit</b>		LGMSD (Former LGDP)	N/A	4,000	4,000

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
<i>Sector: Agriculture</i>				<i>14,781</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,781</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,781</b>	<b>0</b>
LCII: Buwunga				14,781	0
Item: 263329 NAADS					
<b>Buwunga Sub-county</b>		Conditional Grant for NAADS	N/A	14,781	0
<b>Sub-county</b>					
<i>Sector: Works and Transport</i>				<b>73,762</b>	<b>38,905</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762</i>	<i>38,905</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>73,762</b>	<b>38,905</b>
LCII: Bulando				1,880	1,872
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulando-Kayijja-Bujja</b>		Other Transfers from Central Government	N/A	1,880	1,872
LCII: Buwunga				18,135	9,988
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buwunga-Kitengeesa</b>		Other Transfers from Central Government	N/A	1,140	0
<b>3.93Km.</b>					
<b>Buwunga-Misansala</b>		Other Transfers from Central Government	N/A	16,996	9,988
<b>6.92 Km</b>					
LCII: Ggulama				9,779	4,080
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwanunda-ggulama</b>		Other Transfers from Central Government	N/A	3,019	3,336
<b>5.56km.</b>					
<b>Periodicnce of Nkuke-Ggulama-Bisanje</b>		Other Transfers from Central Government	N/A	6,760	744
<b>12.45Km.</b>					
LCII: Kamwozi				28,738	18,171
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kidda-Kamwozi-Kijonjo</b>		Other Transfers from Central Government	N/A	27,212	16,121
<b>11.14Km</b>					
<b>Kitengeesa-Lugazi-Narozaari</b>		Other Transfers from Central Government	N/A	1,525	2,050
<b>5.26Km.</b>					
LCII: Kanywa				13,774	4,794
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakayaga-Tekera</b>		Other Transfers from Central Government	N/A	2,476	0
<b>4.56Km</b>					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
<b>Kanywa- Minyinya-Nkuke 4.6Km.</b>		Other Transfers from Central Government	N/A	11,298	4,794
LCII: Kitengesa				1,456	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyassuma-Lwanyi-Kitengeesa 5.02 Km</b>		Other Transfers from Central Government	N/A	1,456	0
<b>Sector: Education</b>				<b>226,414</b>	<b>299,031</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,987</b>	<b>81,956</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,145</b>	<b>16,145</b>
LCII: Kasaka				16,145	16,145
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrines Kasaka P/S</b>	Kasaka	Conditional Grant to SFG	Completed	15,500	15,500
			(Functional)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Constuction of 5 stance lined pit latrine at Kasaka P/S.</b>		Conditional Grant to SFG	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges and monitoring Construction of Fivestance lined pit latrine at Kasaka P/S</b>	Kasaka	Donor Funding	N/A	545	545
<b>Output: Provision of furniture to primary schools</b>				<b>8,608</b>	<b>8,608</b>
LCII: Ggulama				8,608	8,608
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 71 Desks for the indentified schools as a need may be.</b>	Identified Primary Schools.	Conditional Grant to SFG	Completed	8,608	8,608
			(Functional)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,233</b>	<b>57,202</b>
LCII: Bulando				3,467	4,391
Item: 263101 LG Conditional grants					
<b>Bulando</b>	Bulando	Conditional Grant to Primary Education	N/A	3,467	4,391
LCII: Buwunga				2,729	1,844
Item: 263101 LG Conditional grants					
<b>Kyabbumba</b>	Kyabbumba	Conditional Grant to Primary Education	N/A	2,729	1,844

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
LCII: Ggulama				3,129	4,593
Item: 263101 LG Conditional grants					
<b>Ggulama</b>	Ggulama	Conditional Grant to Primary Education	N/A	3,129	4,593
LCII: Kamwozi				6,717	6,427
Item: 263101 LG Conditional grants					
<b>Narozari</b>	Narozali	Conditional Grant to Primary Education	N/A	2,292	841
<b>Kijonjo</b>	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	3,857
<b>Kyengerere</b>	Kyengerere	Conditional Grant to Primary Education	N/A	2,266	1,729
LCII: Kanywa				8,738	7,304
Item: 263101 LG Conditional grants					
<b>Nkuke</b>	Nkuke	Conditional Grant to Primary Education	N/A	3,944	2,432
<b>Kasozi St. Mary's</b>	Kasozi	Conditional Grant to Primary Education	N/A	2,446	3,950
<b>Tekera Kanywa</b>	Kanywa	Conditional Grant to Primary Education	N/A	2,348	923
LCII: Kasaka				4,381	12,673
Item: 263101 LG Conditional grants					
<b>Kasaka</b>	Kasaka	Conditional Grant to Primary Education	N/A	2,952	4,234
<b>Kajuna</b>	Kajuna	Conditional Grant to Primary Education	N/A	1,429	8,439
LCII: Kitengesa				8,773	9,593
Item: 263101 LG Conditional grants					
<b>Kitengeesa CU</b>	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	4,056
<b>Kyassuma</b>	Kyassuma	Conditional Grant to Primary Education	N/A	2,833	2,214
<b>Lwannunda</b>	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	3,324
LCII: Mazinga				7,458	9,632
Item: 263101 LG Conditional grants					



**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
<b>Mugamba</b>	Mugamba	Conditional Grant to Primary Education	N/A	2,848	1,704
<b>Butenzi</b>	Butenzi	Conditional Grant to Primary Education	N/A	2,466	4,016
<b>Butale Moslem</b>	Butale	Conditional Grant to Primary Education	N/A	2,144	3,912
LCII: Zzimwe				1,840	745
Item: 263101 LG Conditional grants					
<b>Zzimwe COPE</b>	Lubumba	Conditional Grant to Primary Education	N/A	1,840	745
<b>LG Function: Secondary Education</b>				<b>154,427</b>	<b>217,075</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,427</b>	<b>217,075</b>
LCII: Ggulama				54,489	144,279
Item: 263306 Conditional transfers for Secondary Salaries					
<b>John Hill SS</b>	Nakasojo	Conditional Grant to Secondary Education	N/A	14,489	69,441
<b>Ggulama ss Nakateete</b>	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	74,839
LCII: Kamwozi				31,950	22,643
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St martin's ss narozali</b>	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	22,643
LCII: Kitengesa				40,619	32,993
Item: 263306 Conditional transfers for Secondary Salaries					
<b>kitengesa comprehensive</b>	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	32,993
LCII: Mazinga				27,368	17,160
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lakes High Kalinga</b>	Misansala	Conditional Grant to Secondary Education	N/A	27,368	17,160
<b>Sector: Health</b>				<b>22,220</b>	<b>26,920</b>
<b>LG Function: Primary Healthcare</b>				<b>22,220</b>	<b>26,920</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,603</b>	<b>3,641</b>
LCII: Kanywa				5,603	3,641
Item: 263101 LG Conditional grants					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
<b>Nakasojjo HCII</b>		Conditional Grant to PHC - development	N/A	5,603	3,641
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,617</b>	<b>23,278</b>
LCII: Kamwozi				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Kamwozi HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
LCII: Kanywa				5,965	6,651
Item: 263104 Transfers to other govt. units					
<b>Bukeeri HCIII</b>		Conditional Grant to PHC - development	N/A	5,965	6,651
LCII: Kitengesa				5,965	6,651
Item: 263104 Transfers to other govt. units					
<b>Bwunga HCIII</b>		Conditional Grant to PHC - development	N/A	5,965	6,651
LCII: Mazinga				2,343	6,651
Item: 263104 Transfers to other govt. units					
<b>Mazinga HCII</b>		Conditional Grant to PHC - development	N/A	2,343	6,651
<b>Sector: Social Development</b>				<b>11,729</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,729</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,729</b>	<b>5,500</b>
LCII: Buwunga				212	100
Item: 263201 LG Conditional grants					
<b>Buwunga Monitoring</b>		LGMSD (Former LGDP)	N/A	212	100
LCII: Kamwozi				3,000	2,900
Item: 263201 LG Conditional grants					
<b>Buwunga GBV Survivor Support group</b>		LGMSD (Former LGDP)	N/A	0	2,900
<b>Kuteesa Women's Group</b>		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kanywa				8,517	0
Item: 263201 LG Conditional grants					
<b>Kabira Twali Twafadda Farmers' Group</b>		LGMSD (Former LGDP)	N/A	8,517	0
LCII: Kitengesa				0	2,500
Item: 263201 LG Conditional grants					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>348,905</b>	<b>370,356</b>
<b>Kitengeesa Bulungi</b>		LGMSD (Former	N/A	0	2,500
<b>Bwaffe</b>		LGDP)			

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>607,212</b>	<b>611,567</b>
<b>Sector: Agriculture</b>				<b>12,934</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,934</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,934</b>	<b>0</b>
LCII: Kakunyu				12,934	0
Item: 263329 NAADS					
<b>Kabonera Sub-county</b>		Conditional Grant for NAADS	N/A	12,934	0
<b>Sector: Works and Transport</b>				<b>83,769</b>	<b>61,006</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,769</b>	<b>61,006</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>83,769</b>	<b>61,006</b>
LCII: Bisanje				23,472	21,334
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasanje-Kalingoma-Kyote 12Km.</b>		Other Transfers from Central Government	N/A	23,472	21,334
LCII: Butale				28,244	14,036
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukeeri/Kaapa-Kamwozi 11.5 Km</b>		Other Transfers from Central Government	N/A	28,244	14,036
LCII: Kakunyu				1,678	1,842
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaswa-Kibbe 3.09Km.</b>		Other Transfers from Central Government	N/A	1,678	1,842
LCII: Kitanga				24,560	17,419
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagezi-Kitanga - Kyogya 10Km</b>		Other Transfers from Central Government	N/A	24,560	17,419
LCII: Kyamuyimbwa				5,816	6,375
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwakaddu -Kyanjale 10.71 Km</b>		Other Transfers from Central Government	N/A	5,816	6,375
<b>Sector: Education</b>				<b>302,231</b>	<b>475,094</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,182</b>	<b>99,751</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,057</b>	<b>38,789</b>
LCII: Butale				45,000	38,789
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classrooms at Butale COU P/S</b>	Butale Village	Conditional Grant to SFG	Completed	45,000	38,789
				(Functional)	

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>607,212</b>	<b>611,567</b>
LCII: Kakunyu				1,057	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Monitoring of construction works at Butale C/U P/S</b>		Conditional Grant to SFG	N/A	457	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Class room construction at Butale C/U</b>		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S</b>	Kakunyu	Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,125</b>	<b>60,962</b>
LCII: Bisanje				11,403	16,810
Item: 263101 LG Conditional grants					
<b>Butaaya</b>	Butaaya	Conditional Grant to Primary Education	N/A	2,196	3,884
<b>Bisanje RC</b>	Bisanje	Conditional Grant to Primary Education	N/A	3,237	4,612
<b>BISANJE MOSLEM P/S</b>	Bisanje	Conditional Grant to Primary Education	N/A	3,141	6,200
<b>Nabinene</b>	Nabinene	Conditional Grant to Primary Education	N/A	2,829	2,114
LCII: Butale				13,747	19,517
Item: 263101 LG Conditional grants					
<b>Kikungwe CU</b>	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	3,837
<b>Kiwanji</b>	Kikungwa "A"	Conditional Grant to Primary Education	N/A	2,715	3,316
<b>BUTALE MIXED P/S</b>	Butale	Conditional Grant to Primary Education	N/A	3,163	4,532
<b>Kikungwe Moslem</b>	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	4,618

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>607,212</b>	<b>611,567</b>
<b>Butale CU</b>	Butale	Conditional Grant to Primary Education	N/A	1,648	3,215
LCII: Kakunyu Item: 263101 LG Conditional grants				5,844	7,730
<b>Kasango</b>	Kasango	Conditional Grant to Primary Education	N/A	2,122	2,872
<b>Kisenyi</b>	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	4,857
LCII: Kirimya Item: 263101 LG Conditional grants				3,563	3,737
<b>Gayaza Muliira</b>	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	3,563	3,737
LCII: Kitanga Item: 263101 LG Conditional grants				4,521	8,131
<b>Kaseeta</b>	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	4,520
<b>Kitanga</b>	Kitanga	Conditional Grant to Primary Education	N/A	1,951	3,611
LCII: Kiziba Item: 263101 LG Conditional grants				2,696	2,074
<b>Kiziba</b>	Bukoona	Conditional Grant to Primary Education	N/A	2,696	2,074
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				2,351	2,964
<b>Kyamuyimbwa</b>	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	2,351	2,964
<b>LG Function: Secondary Education</b>				<b>212,049</b>	<b>375,343</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,049</b>	<b>375,343</b>
LCII: Butale Item: 263306 Conditional transfers for Secondary Salaries				69,147	118,539
<b>Kikungwe SS</b>	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	118,539
LCII: Kakunyu Item: 263306 Conditional transfers for Secondary Salaries				46,687	82,532
<b>Green Hill SS Bukoto Masaka</b>	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	82,532
LCII: Kirimya Item: 263306 Conditional transfers for Secondary Salaries				96,215	174,272

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>607,212</b>	<b>611,567</b>
<b>Kirimya High School</b>	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	85,912
<b>Kirimya vocational ss</b>	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	88,360
<b>Sector: Health</b>				<b>8,308</b>	<b>9,976</b>
<b>LG Function: Primary Healthcare</b>				<b>8,308</b>	<b>9,976</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,308</b>	<b>9,976</b>
LCII: Kakunyu				5,965	6,651
Item: 263104 Transfers to other govt. units					
<b>Bukoto HCIII</b>		Conditional Grant to PHC - development	N/A	5,965	6,651
LCII: Kyamuyimbwa				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Kyamuyimbwa HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
<b>Sector: Water and Environment</b>				<b>192,659</b>	<b>58,092</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>192,659</b>	<b>58,092</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>135,395</b>	<b>0</b>
LCII: Butale				135,395	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Butale Village	Conditional transfer for Rural Water	Not Started	135,395	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,264</b>	<b>58,092</b>
LCII: Kyamuyimbwa				57,264	58,092
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bore holes</b>		Conditional transfer for Rural Water	Not Started	57,264	58,092
<b>Sector: Social Development</b>				<b>7,311</b>	<b>7,399</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,311</b>	<b>7,399</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,311</b>	<b>7,399</b>
LCII: Bisanje				3,500	3,500
Item: 263201 LG Conditional grants					
<b>Tuvuddeyo community group</b>		LGMSD (Former LGDP)	N/A	3,500	3,500
LCII: Butale				3,599	3,599
Item: 263201 LG Conditional grants					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>607,212</b>	<b>611,567</b>
<b>Kikungwe community Based health care</b>		LGMSD (Former LGDP)	N/A	3,599	3,599
LCII: Kitanga				212	300
Item: 263201 LG Conditional grants					
<b>Kabonera Monitoring</b>		LGMSD (Former LGDP)	N/A	212	300



**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>381,800</b>	<b>258,172</b>
<i>Sector: Agriculture</i>				<b>9,238</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>9,238</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,238</b>	<b>0</b>
LCII: Kyantale				9,238	0
Item: 263329 NAADS					
<b>Kyanamukaaka Sub-county</b>		Conditional Grant for NAADS	N/A	9,238	0
<i>Sector: Works and Transport</i>				<b>45,143</b>	<b>43,155</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>45,143</b>	<b>43,155</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>45,143</b>	<b>43,155</b>
LCII: Buyaga				14,402	13,280
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nkoma-Buyaga- Bbaale 8.32Km.</b>		Other Transfers from Central Government	N/A	2,413	6,735
<b>Kyanamukaaka-Buyaga 11Km.</b>		Other Transfers from Central Government	N/A	5,973	6,545
<b>Bukeeri - Namirembe 11.08 Km</b>		Other Transfers from Central Government	N/A	6,016	0
LCII: Buyinja				12,362	10,568
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanda-Katikamu-Kyatokolo 4.67Km</b>		Other Transfers from Central Government	N/A	1,354	0
<b>Buyinja-Kyambazi 6.41 Km</b>		Other Transfers from Central Government	N/A	11,008	10,568
LCII: Kamuzinda				7,046	7,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukunda-Manzi-Kamuzinda 9.15 Km</b>		Other Transfers from Central Government	N/A	2,654	2,652
<b>Kyanamukaaka-Bukunda 8.09 Km</b>		Other Transfers from Central Government	N/A	4,393	4,822
LCII: Kyantale				8,590	8,826
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buna - Katinyondo 4.95Km.</b>		Other Transfers from Central Government	N/A	2,688	2,931
<b>Butaano-Kyasa landing site 6.44km</b>		Other Transfers from Central Government	N/A	1,868	1,861

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>381,800</b>	<b>258,172</b>
<b>Kyantale-Majiri</b> <b>7.43Km.</b>		Other Transfers from Central Government	N/A	4,034	4,034
LCII: Zzimwe Item: 263312 Conditional transfers for Road Maintenance				2,742	3,006
<b>Kanamusabala- Lukindu-Zzimwe</b> <b>5.05Km.</b>		Other Transfers from Central Government	N/A	2,742	3,006
<b>Sector: Education</b>				<b>203,529</b>	<b>107,995</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,411</b>	<b>52,174</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,411</b>	<b>52,174</b>
LCII: Buyaga Item: 263101 LG Conditional grants				6,103	12,213
<b>Kamengo St. Jude</b>	Kammengo	Conditional Grant to Primary Education	N/A	2,915	7,881
<b>Buyaga</b>	Buyaga	Conditional Grant to Primary Education	N/A	3,189	4,332
LCII: Buyinja Item: 263101 LG Conditional grants				9,018	9,428
<b>Lukodde St. Francis</b>	Mikomago	Conditional Grant to Primary Education	N/A	3,103	2,863
<b>Luzinga</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,211	3,477
<b>Lukodde Moslem</b>	Lukodde	Conditional Grant to Primary Education	N/A	2,703	3,087
LCII: Kamuzinda Item: 263101 LG Conditional grants				4,821	8,814
<b>Kamuzinda COPE</b>	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	6,789
<b>Kyamula</b>	Kymula	Conditional Grant to Primary Education	N/A	2,540	2,025
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				75,948	4,834
<b>Ahamadiya</b>	Kyanjale	Conditional Grant to Primary Education	N/A	75,948	4,834
LCII: Kyantale Item: 263101 LG Conditional grants				9,980	12,368

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>381,800</b>	<b>258,172</b>
<b>Kkindu</b>	Kkindu	Conditional Grant to Primary Education	N/A	2,107	1,813
<b>Bujju</b>	Bujju	Conditional Grant to Primary Education	N/A	2,240	3,672
<b>Kyantale</b>	Kyantale	Conditional Grant to Primary Education	N/A	3,181	3,259
<b>Buwunde</b>	Buwunde	Conditional Grant to Primary Education	N/A	2,451	3,623
LCII: Zzimwe				3,541	4,516
Item: 263101 LG Conditional grants					
<b>Buna</b>	Buna	Conditional Grant to Primary Education	N/A	3,541	4,516
<b>LG Function: Secondary Education</b>				<b>94,118</b>	<b>55,821</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,118</b>	<b>55,821</b>
LCII: Buyaga				49,783	28,755
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lakeside ss nkoma</b>	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	28,755
LCII: Kyantale				44,334	27,066
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St mugagga vocational kkindu</b>	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	27,066
<b>Sector: Health</b>				<b>91,546</b>	<b>85,037</b>
<b>LG Function: Primary Healthcare</b>				<b>91,546</b>	<b>85,037</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>33,000</b>	<b>33,047</b>
LCII: Kamuzinda				33,000	33,047
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Maternity at Kyanamukaaka HCIV</b>	Kyanamukaaka Village	Conditional Grant to PHC - development	Works Underway	33,000	33,047
<b>Output: Theatre construction and rehabilitation</b>				<b>23,400</b>	<b>23,400</b>
LCII: Kamuzinda				23,400	23,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of airconditioning system at Kyanamukaka HCIV theatre</b>		LGMSD (Former LGDP)	Completed	23,400	23,400

*Lower Local Services*

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>381,800</b>	<b>258,172</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,055</b>	<b>28,590</b>
LCII: Buyaga				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Buyaga HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
LCII: Kyantale				26,369	21,939
Item: 263104 Transfers to other govt. units					
<b>Kyanamukaka HCIV</b>		Conditional Grant to PHC - development	N/A	26,369	21,939
LCII: Zzimwe				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Zzimwe HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>4,091</b>	<b>0</b>
LCII: Kyantale				4,091	0
Item: 263202 LG Unconditional grants					
<b>Water tank for kyanamukaka HCIV</b>		LGMSD (Former LGDP)	N/A	4,091	0
<b>Sector: Water and Environment</b>				<b>26,132</b>	<b>15,985</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,132</b>	<b>15,985</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>26,132</b>	<b>15,985</b>
LCII: Buyaga				26,132	15,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	26,132	15,985
<b>Sector: Social Development</b>				<b>6,212</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,212</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,212</b>	<b>6,000</b>
LCII: Kamuzinda				3,000	2,800
Item: 263201 LG Conditional grants					
<b>Tulolere wamu group</b>		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Kyantale				212	200
Item: 263201 LG Conditional grants					
<b>Kyanamukaka Monitoring</b>		LGMSD (Former LGDP)	N/A	212	200
LCII: Zzimwe				3,000	3,000
Item: 263201 LG Conditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>381,800</b>	<b>258,172</b>
Asiika Obulamu tassa Mukono group		LGMSD (Former LGDP)	N/A	3,000	3,000

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>290,064</b>	<b>234,508</b>
<b>Sector: Agriculture</b>				<b>7,391</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,391</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,391</b>	<b>0</b>
LCII: Kyesiiga				7,391	0
Item: 263329 NAADS					
<b>Kyesiiga Sub-county</b>		Conditional Grant for NAADS	N/A	7,391	0
<b>Sector: Works and Transport</b>				<b>50,376</b>	<b>25,857</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,376</b>	<b>25,857</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,376</b>	<b>25,857</b>
LCII: Bbuliro				10,002	7,255
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bbuliro-Kitunga 4km.</b>		Other Transfers from Central Government	N/A	2,172	2,958
<b>Lwemodde- Katikamu-Kalokoso 7.21Km.</b>		Other Transfers from Central Government	N/A	3,915	4,297
<b>Lwemodde-Katikamu-Kalokoso 7.21 Km</b>		Other Transfers from Central Government	N/A	3,915	0
LCII: Kitunga				2,166	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Majiri-Mulema-Katikamu 7.47KM.</b>		Other Transfers from Central Government	N/A	2,166	0
LCII: Kyesiiga				38,208	18,602
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katinyondo-Miwololo-Lwemodde12Km.</b>		Other Transfers from Central Government	N/A	23,472	0
<b>Lwaggulwe-Mweruka-Kasanje 6Km.</b>		Other Transfers from Central Government	N/A	14,736	18,602
<b>Sector: Education</b>				<b>182,174</b>	<b>152,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,496</b>	<b>111,087</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>34,091</b>
LCII: Ggulama				45,000	34,091
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classrooms at Kikonda P/S</b>	Kikonda Village	LGMSD (Former LGDP)	Completed	45,000	34,091
			(Functional)		
<b>Output: Latrine construction and rehabilitation</b>				<b>31,645</b>	<b>31,645</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>290,064</b>	<b>234,508</b>
LCII: Bugere				15,500	15,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Five Stance Pit Latrine at Kamulegu P/S</b>	Kamulegu	Conditional Grant to SFG	Completed	15,500	15,500
			(Functional)		
LCII: Kitunga				15,500	15,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Five Stance Lined Pit Latrine at Kitunga P/S</b>	Kitunga	Conditional Grant to SFG	Completed	15,500	15,500
			(Functional)		
LCII: Kyesiiga				645	645
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Constuction of 5 stance pit latrine at Kamulegu P/S</b>		Conditional Grant to SFG	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges and monitoring Construction of Fivestance lined pit latrine at Kamulegu P/S</b>	Kamulegu	Conditional Grant to SFG	Completed	545	545
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,851</b>	<b>45,350</b>
LCII: Bbuliro				8,607	11,185
Item: 263101 LG Conditional grants					
<b>Katikamu</b>	Katikamu	Conditional Grant to Primary Education	N/A	2,789	4,136
<b>Bbuliro</b>	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	6,139
<b>Mulema</b>	Mulema	Conditional Grant to Primary Education	N/A	2,978	910
LCII: Bugere				10,819	12,826
Item: 263101 LG Conditional grants					
<b>Bugere</b>	Bugere	Conditional Grant to Primary Education	N/A	3,400	4,452
<b>Kamulegu</b>	Kamulegu	Conditional Grant to Primary Education	N/A	2,559	4,378
<b>Lwaggulwe</b>	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,860	3,996

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>290,064</b>	<b>234,508</b>
LCII: Kitunga				7,466	13,025
Item: 263101 LG Conditional grants					
<b>Kikonda</b>	Kikonda	Conditional Grant to Primary Education	N/A	2,444	4,974
<b>Kitunga CU</b>	Kitunga	Conditional Grant to Primary Education	N/A	2,541	4,194
<b>Kitunga Moslem</b>	Kitunga	Conditional Grant to Primary Education	N/A	2,481	3,857
LCII: Kyesiiga				5,959	8,313
Item: 263101 LG Conditional grants					
<b>Kabanda</b>	Kabanda	Conditional Grant to Primary Education	N/A	2,726	6,057
<b>Kyesiiga</b>	Kyesiiga	Conditional Grant to Primary Education	N/A	3,233	2,257
<b>LG Function: Secondary Education</b>				<b>72,678</b>	<b>41,604</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,678</b>	<b>41,604</b>
LCII: Bugere				72,678	41,604
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St maurice lwaggulwe</b>	Mpala	Conditional Grant to Secondary Education	N/A	72,678	41,604
<b>Sector: Health</b>				<b>42,412</b>	<b>48,061</b>
<b>LG Function: Primary Healthcare</b>				<b>42,412</b>	<b>48,061</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,610</b>	<b>36,422</b>
LCII: Kitunga				33,610	36,422
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at kitunga HCII</b>	Kitunga	Conditional Grant to PHC - development	Works Underway	30,000	28,028
<b>Payment of Retantion for Completion of staff house at kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	Completed	3,610	8,394
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,802</b>	<b>11,639</b>
LCII: Kitunga				8,802	11,639
Item: 263104 Transfers to other govt. units					
<b>Kitunga HCII</b>		Conditional Grant to PHC - development	N/A	2,343	4,988



**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>290,064</b>	<b>234,508</b>
<b>Kamulegu HCIII</b>		Conditional Grant to PHC - development	N/A	6,459	6,651
<b>Sector: Social Development</b>				<b>7,712</b>	<b>7,900</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,712</b>	<b>7,900</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,712</b>	<b>7,900</b>
LCII: Bbuliro				2,500	2,500
Item: 263201 LG Conditional grants					
<b>Ddimu Tweziimbe</b>		LGMSD (Former LGDP)	N/A	2,500	2,500
<b>Women's group</b>					
LCII: Kitunga				2,000	2,000
Item: 263201 LG Conditional grants					
<b>Kisa Kya Maria CLA</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kyesiiga				3,212	3,400
Item: 263201 LG Conditional grants					
<b>Kidda Walime</b>		LGMSD (Former LGDP)	N/A	3,000	3,000
<b>Women's group</b>					
<b>Kyesiiga Monitoring</b>		LGMSD (Former LGDP)	N/A	212	400

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
<b>Sector: Agriculture</b>				<b>11,086</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,086</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,086</b>	<b>0</b>
LCII: Samalia				11,086	0
Item: 263329 NAADS					
<b>Mukungwe Sub-county</b>		Conditional Grant for NAADS	N/A	11,086	0
<b>Sector: Works and Transport</b>				<b>24,959</b>	<b>28,148</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,959</b>	<b>28,148</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>24,959</b>	<b>28,148</b>
LCII: Bulayi				1,479	5,090
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulayi-Kigatto-Kiyumba 5.1km</b>		Other Transfers from Central Government	N/A	1,479	5,090
LCII: Katwadde				3,568	3,917
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mpugwe-Katwadde-Kayugi 6.57Km.</b>		Other Transfers from Central Government	N/A	3,568	3,917
LCII: Matanga				14,423	14,726
Item: 263312 Conditional transfers for Road Maintenance					
<b>Matanga-Kanywa 4.61Km.</b>		Other Transfers from Central Government	N/A	11,322	11,322
<b>Matanga -Ddegeya 2.92Km.</b>		Other Transfers from Central Government	N/A	1,586	1,741
<b>Kaddugala-Kateera 2.79 Km</b>		Other Transfers from Central Government	N/A	1,515	1,663
LCII: Samalia				5,489	4,415
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasaana Kako 5.02 Km</b>		Other Transfers from Central Government	N/A	1,455	0
<b>Kaddugala-Kako 7.43 Km</b>		Other Transfers from Central Government	N/A	4,034	4,415
<b>Sector: Education</b>				<b>821,050</b>	<b>645,458</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,580</b>	<b>82,028</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,916</b>	<b>32,391</b>
LCII: Bugabira				32,291	31,745
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
<b>Construction of Five Stance Pit Latrine at Ndegeya C/U</b>	Ndegeya	Conditional Grant to SFG	Completed	15,500	15,500
			(Functional)		
<b>Construction of Five Lined Pit Latrine at ****P/S</b>	*****	Conditional Grant to SFG	Completed	15,500	15,500
			(Functional)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>100000</b>		Conditional Grant to SFG	Completed	100	100
<b>Construction of 5 stance lined pit Latrine at Ndegeya R/C PS</b>		Conditional Grant to SFG	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges and monitoring Construction of Fivestance lined pit latrine at St . Bruno NdegeyaNdegeya P/S</b>	Ndegeya	Conditional Grant to SFG	N/A	545	0
<b>Bank charges and monitoring Construction of Fivestance lined pit latrine at Ndegeya C/U p/s</b>	Ndegeya	Conditional Grant to SFG	Completed	545	545
LCII: Kalagala				9,980	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Four (4) stance Pit latrines Kalagala COPE</b>	Kalagala Village	LGMSD (Former LGDP)	N/A	9,980	0
LCII: Samalia				645	645
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Monitoring Construction of five-stance lined pit latrine at Nyendo Misaali P/S</b>	Butale	Conditional Grant to SFG	N/A	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
<b>Bank charges and monitoring</b>	Nnyendo	Conditional Grant to SFG	Completed	545	545
<b>Construction of Fivestance lined pit latrine at Nnyendo Misaali P/S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,664</b>	<b>49,637</b>
LCII: Bugabira				9,162	5,522
Item: 263101 LG Conditional grants					
<b>Ndegeya CU</b>	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	1,509
<b>Ndegeya RC</b>	Ndegeya	Conditional Grant to Primary Education	N/A	3,618	1,311
<b>Masaka School (SNE)</b>	Bugabira	Conditional Grant to Primary Education	N/A	1,837	2,702
LCII: Bulayi				5,162	2,966
Item: 263101 LG Conditional grants					
<b>St. Henry's Kiwaala</b>	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	720
<b>Kiyumba</b>	Kiyumba	Conditional Grant to Primary Education	N/A	3,189	2,246
LCII: Kalagala				4,677	12,655
Item: 263101 LG Conditional grants					
<b>Kalagala COPE</b>	Kalagala	Conditional Grant to Primary Education	N/A	1,462	8,092
<b>Kitenga</b>	Kitenga	Conditional Grant to Primary Education	N/A	3,215	4,563
LCII: Katwadde				4,352	5,183
Item: 263101 LG Conditional grants					
<b>Kasaala</b>	Luvule	Conditional Grant to Primary Education	N/A	4,352	5,183
LCII: Matanga				7,241	6,457
Item: 263101 LG Conditional grants					
<b>Kinyerere</b>	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	3,964
<b>Mpugwe</b>	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	2,493

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
LCII: Samalia				40,070	16,855
Item: 263101 LG Conditional grants					
<b>Kako</b>	Kako	Conditional Grant to Primary Education	N/A	3,830	4,916
<b>Kyalusowe</b>	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	1,953
<b>Nyendo Misaali</b>	Nnyendo	Conditional Grant to Primary Education	N/A	3,281	1,285
<b>Kaddugala</b>	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	4,268
<b>Butende</b>	Butale	Conditional Grant to Primary Education	N/A	27,678	4,434
<b>LG Function: Secondary Education</b>				<b>707,470</b>	<b>563,430</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>203,891</b>	<b>203,891</b>
LCII: Kalagala				203,891	203,891
Item: 231001 Non Residential buildings (Depreciation)					
<b>SCHOOL NOT YET KNOWN</b>		Construction of Secondary Schools	Completed (Functional)	203,891	203,891
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>503,579</b>	<b>359,538</b>
LCII: Kalagala				109,724	46,837
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St anthony kayunga ss</b>	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	46,837
LCII: Katwadde				17,585	13,207
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kizza memorial vocational ss</b>	Luvule	Conditional Grant to Secondary Education	N/A	17,585	13,207
LCII: Matanga				37,895	26,377
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St micheal vocational ss BUTENDE</b>	Butende	Conditional Grant to Secondary Education	N/A	37,895	26,377
LCII: Samalia				338,375	273,118
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kaddugala SS</b>	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	125,082

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	8,995
<b>Kako Secondary School</b>		Conditional Grant to Secondary Education	N/A	266,335	139,041
<b>Sector: Health</b>				<b>72,017</b>	<b>75,013</b>
<b>LG Function: Primary Healthcare</b>				<b>72,017</b>	<b>75,013</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,365</b>	<b>28,732</b>
LCII: Samalia				20,365	28,732
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of staff house at Mpugwe HCIII</b>		Conditional Grant to PHC - development	Works Underway	20,365	28,732
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,810</b>	<b>14,366</b>
LCII: Matanga				8,405	7,183
Item: 263101 LG Conditional grants					
<b>Butende HCIII</b>		Conditional Grant to PHC - development	N/A	8,405	7,183
LCII: Samalia				8,405	7,183
Item: 263101 LG Conditional grants					
<b>Kako HCIII</b>		Conditional Grant to PHC - development	N/A	8,405	7,183
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,842</b>	<b>31,915</b>
LCII: Bugabira				2,343	3,325
Item: 263104 Transfers to other govt. units					
<b>Bugabira HCII</b>		Conditional Grant to PHC - development	N/A	2,343	3,325
LCII: Bulayi				26,533	21,939
Item: 263104 Transfers to other govt. units					
<b>Kiyumba HCIV</b>		Conditional Grant to PHC - development	N/A	26,533	21,939
LCII: Samalia				5,965	6,651
Item: 263104 Transfers to other govt. units					
<b>Mpugwe HCIII</b>		Conditional Grant to PHC - development	N/A	5,965	6,651
<b>Sector: Water and Environment</b>				<b>126,041</b>	<b>21,190</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,041</b>	<b>21,190</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>126,041</b>	<b>21,190</b>

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,061,364</b>	<b>775,809</b>
LCII: Katwadde				126,041	21,190
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bore Holes at Mukungwe Sub-County.</b>	Katwadde	Conditional transfer for Rural Water	Works Underway	126,041	21,190
<b>Sector: Social Development</b>				<b>6,212</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,212</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,212</b>	<b>6,000</b>
LCII: Kalagala				3,000	2,800
Item: 263201 LG Conditional grants					
<b>Mukisa Mpeewo women's group</b>		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Matanga				3,212	3,200
Item: 263201 LG Conditional grants					
<b>SHANA group</b>		LGMSD (Former LGDP)	N/A	3,000	3,000
<b>Mukungwe monitoring</b>		LGMSD (Former LGDP)	N/A	212	200

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>94,532</b>	<b>72,910</b>
<b>Sector: Agriculture</b>				<b>3,695</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>3,695</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,695</b>	<b>0</b>
LCII: Butego				3,695	0
Item: 263329 NAADS					
<b>Katwe/Butego Sub-county</b>		Conditional Grant for NAADS	N/A	3,695	0
<b>Sector: Works and Transport</b>				<b>89,182</b>	<b>71,432</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>71,432</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>89,182</b>	<b>71,432</b>
LCII: Butego				89,182	71,432
Item: 231005 Machinery and equipment					
<b>Vehicles and plants maintained</b>		Other Transfers from Central Government	N/A	89,182	71,432
<b>Sector: Social Development</b>				<b>1,655</b>	<b>1,478</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,655</i>	<i>1,478</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,655</b>	<b>1,478</b>
LCII: Katwe				1,655	1,478
Item: 263201 LG Conditional grants					
<b>District Monitoring</b>		LGMSD (Former LGDP)	N/A	1,655	1,478



**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>3,695</b>	<b>0</b>
<i>Sector: Agriculture</i>				<b>3,695</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>3,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,695</b>	<b>0</b>
LCII: Kimaanya				3,695	0
Item: 263329 NAADS					
<b>Kimaanya/Kyabakuza</b>		Conditional Grant for NAADS	N/A	3,695	0

**Vote: 533** Masaka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyendo/Ssenyange</b>		<i>LCIV: Masaka Municipality</i>		<b>364,937</b>	<b>366,417</b>
<b>Sector: Agriculture</b>				<b>3,695</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,695</b>	<b>0</b>
LCII: Nyendo				3,695	0
Item: 263329 NAADS					
<b>Nyendo/Ssenyange</b>		Conditional Grant for NAADS	N/A	3,695	0
<b>Sector: Health</b>				<b>361,242</b>	<b>366,417</b>
<b>LG Function: Primary Healthcare</b>				<b>361,242</b>	<b>366,417</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>361,242</b>	<b>366,417</b>
LCII: Nyendo				361,242	366,417
Item: 263101 LG Conditional grants					
<b>Kitovu Laboratory</b>		Conditional Grant to	N/A	12,387	11,004
<b>Training school</b>		PHC - development			
<b>Kitovu Hospital</b>		Conditional Grant to	N/A	348,854	355,413
		PHC - development			

**Vote: 533** Masaka District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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