

Vote: 533 Masaka District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 17/03/2015

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

Vote: 533 Masaka District**2014/15 Quarter 1****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	92,744	31%
2a. Discretionary Government Transfers	1,493,531	373,382	25%
2b. Conditional Government Transfers	12,891,553	3,245,175	25%
2c. Other Government Transfers	1,385,829	687,678	50%
3. Local Development Grant	318,807	79,702	25%
4. Donor Funding	1,476,976	560,546	38%
Total Revenues	17,865,601	5,039,227	28%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	512,111	161,544	154,071	32%	30%	95%
2 Finance	370,056	80,030	79,406	22%	21%	99%
3 Statutory Bodies	410,804	92,417	86,317	22%	21%	93%
4 Production and Marketing	811,105	222,621	208,655	27%	26%	94%
5 Health	2,567,913	619,856	584,765	24%	23%	94%
6 Education	9,568,007	2,378,508	2,320,585	25%	24%	98%
7a Roads and Engineering	626,428	122,776	11,788	20%	2%	10%
7b Water	443,006	106,220	39,054	24%	9%	37%
8 Natural Resources	1,186,647	545,910	279,449	46%	24%	51%
9 Community Based Services	461,159	52,344	48,626	11%	11%	93%
10 Planning	846,255	641,567	635,276	76%	75%	99%
11 Internal Audit	62,109	15,435	15,435	25%	25%	100%
Grand Total	17,865,601	5,039,227	4,463,426	28%	25%	89%
Wage Rec't:	9,531,591	2,439,424	2,416,930	26%	25%	99%
Non Wage Rec't:	5,406,993	1,714,895	1,582,799	32%	29%	92%
Domestic Dev't	1,473,534	324,362	149,413	22%	10%	46%
Donor Dev't	1,453,482	560,546	314,284	39%	22%	56%

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

The District received total receipt equal to UG.X.4,912,255,000 of the Approved Annual Budget of UG.X.17,865,601,000; which makes performance at 28%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 27%; of this 25% was spent from July to September 2014; which makes 91% of the total releases spent.

Therefore, by the end of the First quarter 2014, the District had un-spent balance of UG.X.452,388,000,000 cummulative from all department; but more of these funds are for Education, PHC development, Water and Natural Resources under LVEMPPII that was affected by the new guidelines from MOFPED concerning the VAT on constructions and supplies.

Vote: 533 Masaka District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	298,904	92,744	31%
Other licences	5,000	617	12%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	0	0%
Land Fees	70,091	22,462	32%
Market/Gate Charges	29,414	6,120	21%
Miscellaneous	10,000	0	0%
Other Fees and Charges	3,000	385	13%
Local Service Tax	67,694	57,292	85%
Agency Fees	25,000	3,561	14%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Animal & Crop Husbandry related levies	1,500	246	16%
Application Fees	12,654	1,348	11%
Business licences	15,293	390	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	324	65%
Rent & Rates from private entities	20,000	0	0%
Rent & Rates from other Gov't Units	10,000	0	0%
2a. Discretionary Government Transfers	1,493,531	373,382	25%
District Unconditional Grant - Non Wage	459,602	114,900	25%
Transfer of District Unconditional Grant - Wage	1,033,930	258,482	25%
2b. Conditional Government Transfers	12,891,553	3,245,175	25%
Conditional Grant to Women Youth and Disability Grant	7,189	1,797	25%
Conditional Grant to Secondary Education	1,067,365	267,010	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	1,256,719	314,180	25%
Conditional Grant to Primary Education	317,456	81,388	26%
Conditional Grant to PHC Salaries	1,581,891	395,473	25%
Conditional Grant to PHC- Non wage	140,232	35,130	25%
Conditional Grant to PHC - development	140,364	35,091	25%
Conditional Grant to Tertiary Salaries	338,316	84,579	25%
Conditional Grant to Primary Salaries	5,000,788	1,250,197	25%
Conditional Grant to PAF monitoring	36,116	9,029	25%
Conditional Grant to NGO Hospitals	397,663	99,416	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional transfer for Rural Water	364,685	91,171	25%
Conditional Grant to Health Training Schools	251,473	62,868	25%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	2,987	25%
Conditional Grant to Community Devt Assistants Non Wage	7,760	1,940	25%
Conditional Grant to Agric. Ext Salaries	42,383	10,596	25%
Conditional Grant for NAADS	143,174	0	0%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

Vote: 533 Masaka District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Technical & Farm Schools	115,707	28,927	25%
Sanitation and Hygiene	22,000	5,500	25%
Construction of Secondary Schools	203,891	50,973	25%
NAADS (Districts) - Wage	141,095	91,800	65%
Conditional transfers to School Inspection Grant	29,751	7,438	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	27,986	25%
Conditional transfers to Production and Marketing	68,261	26,451	39%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	4,800	8%
Conditional Transfers for Primary Teachers Colleges	413,983	104,539	25%
Conditional Transfers for Non Wage Technical Institutes	221,536	55,384	25%
2c. Other Government Transfers	1,385,829	687,678	50%
Youth Livelihood from MOGLD	249,779	0	0%
Road Maintenance-Uganda Road Fund	428,979	107,241	25%
UNEB contribution to PLE	8,000	0	0%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
CENSUS 2014	607,637	580,437	96%
Community Access Road Fund	67,944	0	0%
Unspent balances – Conditional Grants	8,611	0	0%
3. Local Development Grant	318,807	79,702	25%
LGMSD (Former LGDP)	318,807	79,702	25%
4. Donor Funding	1,476,976	560,546	38%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PRIVATE REGISTRATION	16,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	30,456	12%
NARO SUPPORT RESEARCH	2,000	0	0%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
CAIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
FORM X	3,825	0	0%
Donor Funding	23,494	0	0%
District Commercial Service Support	26,572	9,961	37%
LVEMP	1,062,819	520,129	49%
Total Revenues	17,865,601	5,039,227	28%

(i) Cummulative Performance for Locally Raised Revenues

About 31% 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) Cummulative Performance for Central Government Transfers

The District received about 42% revenue against the planned revenue for Other Transfers from Central Government. With the exceptional of CENSUS 2014 funds from UBOS, no receipt received from Youth Livelihood, Aviation Human and Influenza Project and Community Access Road Fund, UNEB contribution to PLE among others that performed at tune of about 0%.

(iii) Cummulative Performance for Donor Funding

The District received about 37.9% revenue against the planned figure for FY 2014/15: This big achievement came as result of

Vote: 533 Masaka District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

receiving LVEMP funds and PREFA, GLOBAL FUND, NTD and Mildmay that performed at 49% and 12%. However, the district did not receive any response from rest of the Donor sources against the Approved budget in this FY 2014/15.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,754	154,456	32%	120,938	154,456	128%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,821	2,205	25%	2,205	2,205	100%
Locally Raised Revenues	74,964	52,037	69%	18,741	52,037	278%
District Unconditional Grant - Non Wage	124,910	31,371	25%	31,228	31,371	100%
Transfer of District Unconditional Grant - Wage	202,915	50,806	25%	50,729	50,806	100%
<i>Development Revenues</i>	28,357	7,088	25%	9,452	7,088	75%
LGMSD (Former LGDP)	28,357	7,088	25%	9,452	7,088	75%
Total Revenues	512,111	161,544	32%	130,391	161,544	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,754	154,071	32%	120,938	154,071	127%
Wage	202,915	50,806	25%	50,729	50,806	100%
Non Wage	280,839	103,265	37%	70,210	103,265	147%
<i>Development Expenditure</i>	28,357	0	0%	9,452	0	0%
Domestic Development	28,357	0	0%	9,452	0	0%
Donor Development	0	0		0	0	
Total Expenditure	512,111	154,071	30%	130,391	154,071	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		385	0%			
<i>Development Balances</i>		7,088	25%			
Domestic Development		7,088	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,473	1%			

The department received about 24% increase against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and LGMSD (Former LGDP) that performed at tune of 124% and 75% respectively, the rest of revenue sources performed at 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 118% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (7,089,000) 1% as per annual revenue received basically to cater for CBG activities.

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

Delay by Contracts committee via the Head of PDU to award the best contractor.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	4
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	10	10
Function Cost (UShs '000)	512,111	154,071
Cost of Workplan (UShs '000):	512,111	154,071

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,056	80,030	22%	103,945	80,030	77%
Locally Raised Revenues	30,013	6,381	21%	7,503	6,381	85%
Multi-Sectoral Transfers to LLGs	204,622	38,004	19%	62,587	38,004	61%
District Unconditional Grant - Non Wage	40,967	12,031	29%	10,242	12,031	117%
Transfer of District Unconditional Grant - Wage	94,453	23,613	25%	23,613	23,613	100%
Total Revenues	370,056	80,030	22%	103,945	80,030	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,056	79,406	21%	103,945	79,406	76%
Wage	94,453	23,613	25%	23,613	23,613	100%
Non Wage	275,602	55,793	20%	80,332	55,793	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	370,056	79,406	21%	103,945	79,406	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		623	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		623	0%			

The department received about 77% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Multi-Sectoral Transfers to LLGs that performed at tune of 85% and 61% respectively, the rest of revenue sources performed at an average of 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 76% as per quarterly planned revenue.

By the end of first quarter, the department had unspent balance of about UG.X.623,000 as per quarterly planned revenue basically to cater for Bank charges.

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

Nil Balance

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2014	30-09-14
Value of LG service tax collection	67693855	57291975
Value of Other Local Revenue Collections	227210558	35452670
Date of Approval of the Annual Workplan to the Council	16-01-2014	30-9-2014
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012	30-01-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	26-09-2014
Function Cost (UShs '000)	370,056	79,406
Cost of Workplan (UShs '000):	370,056	79,406

The physical performance highlights in the quarter includes the following:- Financial statements for Financial Year 2013/2014 prepared and submitted to Auditor General by 26th -09-2014 and to MoPED and MOLG /FINMAP.,Local revenue mobilised in landing sites of Lambu and Malembo, Monitoring LLG's in preparation of financial statements, Purchase of modern airtime for district cashier to submit revenue returns. Transfer of unconditional grant for 1st quarter to LLG'S ,purchase of accountable stationery for revenue collection.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,804	92,417	22%	102,701	92,417	90%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%	8,943	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	27,986	25%	27,986	27,986	100%
Conditional transfers to Councillors allowances and Ex	63,761	4,800	8%	15,940	4,800	30%
Locally Raised Revenues	81,031	21,109	26%	20,258	21,109	104%
District Unconditional Grant - Non Wage	34,639	8,665	25%	8,660	8,665	100%
Transfer of District Unconditional Grant - Wage	31,014	7,754	25%	7,754	7,754	100%
Total Revenues	410,804	92,417	22%	102,701	92,417	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,804	86,317	21%	102,701	86,317	84%
Wage	167,483	41,870	25%	41,871	41,870	100%
Non Wage	243,321	44,446	18%	60,830	44,446	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	410,804	86,317	21%	102,701	86,317	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,101	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,101	1%			

The department received about 90% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Councillors' allowances that performed at tune of 104% and 30% respectively, the rest of revenue sources performed at 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 84% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (6,101,000) 1% as per annual revenue received basically to cater for Ex-gratia.

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

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	110	30
No. of Land board meetings	12	3
No. of Auditor General's queries reviewed per LG	8	30
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	410,804	86,317
Cost of Workplan (US\$ '000):	410,804	86,317

Two Ordinary Council meetings in September and November 2014 and one extra ordinary meeting in November 2014
 Two meetings scheduled and held for each of the three Council standing Committees in August and October 2014

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	568,816	203,274	36%	142,204	203,274	143%
Conditional Grant to Agric. Ext Salaries	42,383	10,596	25%	10,596	10,596	100%
Conditional transfers to Production and Marketing	30,718	17,065	56%	7,679	17,065	222%
NAADS (Districts) - Wage	141,095	91,800	65%	35,274	91,800	260%
Locally Raised Revenues	4,489	0	0%	1,122	0	0%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	4,360	1,090	25%	1,090	1,090	100%
Transfer of District Unconditional Grant - Wage	330,891	82,723	25%	82,723	82,723	100%
<i>Development Revenues</i>	242,289	19,347	8%	92,003	19,347	21%
Conditional Grant for NAADS	143,174	0	0%	47,725	0	0%
Conditional transfers to Production and Marketing	37,544	9,386	25%	9,386	9,386	100%
Donor Funding	28,572	9,961	35%	7,143	9,961	139%
LGMSD (Former LGDP)	26,000	0	0%	26,000	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Total Revenues	811,105	222,621	27%	234,207	222,621	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	568,816	194,790	34%	142,204	194,790	137%
Wage	514,369	185,119	36%	128,592	185,119	144%
Non Wage	54,447	9,672	18%	13,612	9,672	71%
<i>Development Expenditure</i>	242,289	13,865	6%	92,003	13,865	15%
Domestic Development	213,717	9,386	4%	84,861	9,386	11%
Donor Development	28,572	4,479	16%	7,143	4,479	63%
Total Expenditure	811,105	208,655	26%	234,207	208,655	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,483	1%			
<i>Development Balances</i>		5,482	2%			
Domestic Development		0	0%			
Donor Development		5,482	19%			
Total Unspent Balance (Provide details as an annex)		13,966	2%			

NAADS:

The District only received 91,800,000 for the payment of terminal benefits for the delayed staff who had running contracts before the Agricultural Extension reforms. This was 260% of the expected wage component because of the reforms. Another form of money was received in form of inputs which were procured and distributed by the secretariat.

The Department also got a supplementary budget of 18,365,000 from FAO meant for the control of the Banana bacterial wilt. Out of this, 5,500,000 was released and used in the selected banana bacterial wilt hot spot at Bisanje in Kabonera Sub-county.

PMG: 100% of the expected grant (recurrent) 7,679,000 was received and 100% of the development component was also received which was 9,386,000. Generally 93% of the recurrent funding expected was received. 100% of the expected locally raised revenue (part of the district un-conditional grant and local revenue) was received in the department this was 1,090,000. 100% Of the expected Conditional grant Agric Ext Salary was also received. A bank statement and reconciliation as at 30th Sept is attached here with.

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

There is an un-presented EFT worthy 10,546,800, and 553 413 is for procuring fiber nets, this money is not yet spent because it is was not yet sufficient for the procurement to be done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	37800	0
No. of farmer advisory demonstration workshops	432	0
No. of farmers receiving Agriculture inputs	1365	3466
Function Cost (US\$ '000)	284,269	91,800
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	9347
No. of livestock by type undertaken in the slaughter slabs	41200	6524
Number of anti vermin operations executed quarterly	150	24
No. of parishes receiving anti-vermin services	39	0
No. of tsetse traps deployed and maintained	60	21
Function Cost (US\$ '000)	498,265	111,473
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	2000	90
No of businesses issued with trade licenses	10	2
No of awareness radio shows participated in	6	1
No of businesses assisted in business registration process	10	1
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	0
No. of market information reports disseminated	12	2
No of cooperative groups supervised	50	9
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities mainstreamed in district development plans	10	3
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	0
No. of producer groups identified for collective value addition support	7	0
No. of value addition facilities in the district	50	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	28,572	5,382
Cost of Workplan (US\$ '000):	811,105	208,655

Vote: 533 Masaka District

2014/15 Quarter 1

Workplan 4: Production and Marketing

Using the seed sent from the NAADS secretariat,(9 tons of maize and 5 tons of beans, about 4300 were supported with bean and maize seed in all sub-counties.16 heifers were also received from NAADS and distributed to 16 youths in the District.

Using the PMG Activities included mainly pest and disease control for crops and live stock mainly the banana bacterial wilt,the coffee wilt disease and the coffee twig borer.Vaccinations mainly for dogs and cats was also done.Using the development component ,3,500,000 was used to procure 20 bee hives and cacher boxes for the establishment of 4 bee demonstration centers in three Sub-counties of Kyesiiga,Kabonera and Mukungwe.

Regulatory services were conducted mainly regulation of fishing activities and movements,regulation of planting and stocking materials.Development activities were also supported.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,130,447	530,909	25%	532,612	530,909	100%
Conditional Grant to PHC Salaries	1,581,891	395,473	25%	395,473	395,473	100%
Conditional Grant to PHC- Non wage	140,232	35,130	25%	35,058	35,130	100%
Conditional Grant to NGO Hospitals	397,663	99,416	25%	99,416	99,416	100%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	890	25%	890	890	100%
<i>Development Revenues</i>	437,466	88,947	20%	135,438	88,947	66%
Conditional Grant to PHC - development	140,364	35,091	25%	46,788	35,091	75%
Donor Funding	261,000	30,456	12%	65,250	30,456	47%
LGMSD (Former LGDP)	27,082	23,400	86%	23,400	23,400	100%
Unspent balances – Conditional Grants	8,611	0	0%	0	0	
District Unconditional Grant - Non Wage	409	0	0%	0	0	
Total Revenues	2,567,913	619,856	24%	668,050	619,856	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,130,447	530,909	25%	532,612	530,909	100%
Wage	1,581,891	395,473	25%	395,473	395,473	100%
Non Wage	548,556	135,436	25%	137,139	135,436	99%
<i>Development Expenditure</i>	437,466	53,856	12%	135,438	53,856	40%
Domestic Development	176,466	23,400	13%	70,188	23,400	33%
Donor Development	261,000	30,456	12%	65,250	30,456	47%
Total Expenditure	2,567,913	584,765	23%	668,050	584,765	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,091	8%			
Domestic Development		35,091	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,091	1%			

Overall, the department received about 93% as per quarterly Budget. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 47% for donor funds and 75% of the PHC development was received. 100% for LGDP development funds and 100% PHC wage received in the quarter under review. The District unconditional grant Non-Wage performed at 100% of the expected quarterly budget whereas Locally raised revenue performed poorly at 0% as per quarterly budget for FY 2014/15.

The overall total expenditure was 88% of the quarterly revenue planned for FY 2014/15. Of which 100% was spent on PHC wage and 100% spent on PHC non-wage. The overall development expenditure is 40% of which 33% and 47% was spent on domestic development and donor development respectively.

By September 30th, 2014, the department had unspent balance of 1% basically meant for construction of OPD at Mpugwe trading Centre and Completion of staff quarters at Kamulegu HCIII.

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

20% of the unspent balance is under PHC domestic development because by the end of the quarter, construction works had not been started hence no payment was done. In addition, Shs. 8.611.000 unspent retention money is to be paid in the second quarter.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	30000	7444
Number of inpatients that visited the NGO Basic health facilities	10000	1930
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	727
Number of trained health workers in health centers	200	60
No.of trained health related training sessions held.	30	5
Number of outpatients that visited the Govt. health facilities.	256300	92919
Number of inpatients that visited the Govt. health facilities.	30000	8811
No. and proportion of deliveries conducted in the Govt. health facilities	11200	2751
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	85
No. of children immunized with Pentavalent vaccine	10000	2543
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	3	3
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
No of theatres constructed	1	1
Function Cost (US\$ '000)	2,567,913	584,765
Cost of Workplan (US\$ '000):	2,567,913	584,765

The achievements were as follows; For NGO units deliveries 450, Inpatients 1930, Outpatients 7444 and 727 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%), Deliveries 2751(target 2800), Inpatient 8811(target 7500), Outpatient 92919 (target 64075), and number of children immunised with DPT3 2543 (target 2500).

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,072,036	2,270,382	25%	2,381,410	2,270,382	95%
Conditional Grant to Tertiary Salaries	338,316	84,579	25%	84,579	84,579	100%
Conditional Grant to Primary Salaries	5,000,788	1,250,197	25%	1,250,197	1,250,197	100%
Conditional Grant to Secondary Salaries	1,256,719	314,180	25%	314,180	314,180	100%
Conditional Grant to Primary Education	317,456	81,388	26%	105,819	81,388	77%
Conditional Grant to Secondary Education	1,067,365	267,010	25%	355,788	267,010	75%
Conditional Grant to Health Training Schools	251,473	62,868	25%	62,868	62,868	100%
Conditional transfers to School Inspection Grant	29,751	7,438	25%	7,438	7,438	100%
Conditional Transfers for Non Wage Technical & Farn	115,707	28,927	25%	28,927	28,927	100%
Conditional Transfers for Non Wage Technical Institut	221,536	55,384	25%	55,384	55,384	100%
Conditional Transfers for Primary Teachers Colleges	413,983	104,539	25%	103,495	104,539	101%
Locally Raised Revenues	12,934	4,420	34%	3,234	4,420	137%
Other Transfers from Central Government	8,000	0	0%	0	0	
District Unconditional Grant - Non Wage	1,360	290	21%	340	290	85%
Transfer of District Unconditional Grant - Wage	36,648	9,162	25%	9,162	9,162	100%
<i>Development Revenues</i>	495,971	108,126	22%	157,849	108,126	68%
Conditional Grant to SFG	210,652	52,663	25%	70,217	52,663	75%
Construction of Secondary Schools	203,891	50,973	25%	67,964	50,973	75%
Donor Funding	22,425	0	0%	0	0	
LGMSD (Former LGDP)	54,503	4,490	8%	18,168	4,490	25%
District Unconditional Grant - Non Wage	4,500	0	0%	1,500	0	0%
Total Revenues	9,568,007	2,378,508	25%	2,539,258	2,378,508	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,072,036	2,269,612	25%	2,381,410	2,269,612	95%
Wage	6,632,471	1,658,118	25%	1,658,118	1,658,118	100%
Non Wage	2,439,565	611,494	25%	723,292	611,494	85%
<i>Development Expenditure</i>	495,971	50,973	10%	157,849	50,973	32%
Domestic Development	473,546	50,973	11%	157,849	50,973	32%
Donor Development	22,425	0	0%	0	0	
Total Expenditure	9,568,007	2,320,585	24%	2,539,258	2,320,585	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		770	0%			
<i>Development Balances</i>		57,153	12%			
Domestic Development		57,153	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		57,923	1%			

The department received about 94% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Conditional Transfers for Primary Teachers Colleges that performed at tune of 137% and 101% respectively, the rest of revenue sources performed below 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 118% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (7,089,000) 1% as per annual revenue received basically to cater for CBG activities.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 6: Education**

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

Delay in procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	684	784
No. of qualified primary teachers	684	0
No. of pupils enrolled in UPE	30000	26952
No. of student drop-outs	300	0
No. of Students passing in grade one	100	164
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	19	0
No. of teacher houses constructed	4	1
No. of primary schools receiving furniture	4	13
Function Cost (UShs '000)	5,587,899	1,331,585
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	1000	0
No. of students sitting O level	3500	0
No. of students enrolled in USE	6405	6537
No. of classrooms constructed in USE	2	2
Function Cost (UShs '000)	2,527,975	632,163
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	301	0
Function Cost (UShs '000)	1,341,015	336,297
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	111,118	20,540
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,568,007	2,320,585

none

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,064	119,076	22%	233,435	119,076	51%
Locally Raised Revenues	2,990	797	27%	747	797	107%
Other Transfers from Central Government	428,979	107,241	25%	187,678	107,241	57%
Multi-Sectoral Transfers to LLGs	67,944	0	0%	33,972	0	0%
District Unconditional Grant - Non Wage	1,800	450	25%	450	450	100%
Transfer of District Unconditional Grant - Wage	42,351	10,588	25%	10,588	10,588	100%
<i>Development Revenues</i>	82,364	3,700	4%	23,366	3,700	16%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	3,700	3,700	100%	3,700	3,700	100%
Total Revenues	626,428	122,776	20%	256,802	122,776	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,064	11,788	2%	233,435	11,788	5%
Wage	42,351	10,588	25%	10,588	10,588	100%
Non Wage	501,713	1,200	0%	222,848	1,200	1%
<i>Development Expenditure</i>	82,364	0	0%	23,366	0	0%
Domestic Development	3,700	0	0%	3,700	0	0%
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	626,428	11,788	2%	256,802	11,788	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,288	20%			
<i>Development Balances</i>		3,700	4%			
Domestic Development		3,700	100%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		110,988	18%			

The Department received 6% of the quarterly planned revenue for FY 2014/15. Of this, on the average, the recurrent receipts were 5% as per the quarterly plan while the Development revenues performed at tune of 10%.

The department spent 5% of the quarterly planned budget. By the end of first quarter, the department had unspent balance of UG.X.3,747,000; specifically for administration block construction.

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

There was a change in the District General Fund Account and uploading the new account on the IFMS took longer than normal.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	227	0
Length in Km of District roads periodically maintained	87	0
Function Cost (UShs '000)	621,638	10,588
Function: 0482 District Engineering Services		

Vote: 533 Masaka District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	4,790	<i>1,200</i>
Cost of Workplan (US\$ '000):	626,428	11,788

Salaries for staff under works department paid
 All necessary BOQs prepared and put in place.
 Three DTPC meetings attended.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,196	15,049	25%	15,049	15,049	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	100	25%	100	100	100%
Transfer of District Unconditional Grant - Wage	37,796	9,449	25%	9,449	9,449	100%
<i>Development Revenues</i>	382,810	91,171	24%	127,054	91,171	72%
Conditional transfer for Rural Water	364,685	91,171	25%	121,562	91,171	75%
LGMSD (Former LGDP)	16,478	0	0%	5,493	0	0%
District Unconditional Grant - Non Wage	1,648	0	0%	0	0	
Total Revenues	443,006	106,220	24%	142,103	106,220	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,196	14,949	25%	15,049	14,949	99%
Wage	37,796	9,449	25%	9,449	9,449	100%
Non Wage	22,400	5,500	25%	5,600	5,500	98%
<i>Development Expenditure</i>	382,810	24,105	6%	127,054	24,105	19%
Domestic Development	382,810	24,105	6%	127,054	24,105	19%
Donor Development	0	0		0	0	
Total Expenditure	443,006	39,054	9%	142,103	39,054	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		67,066	18%			
Domestic Development		67,066	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,166	15%			

The Department received 24 % of the annual planned revenue. The quarterly revenue performance was 75% as per the budget,. Of this, the recurrent receipts were 100% as per the quarterly plan and the Devevelopment revenues performed at 72%.

On average, the department spent 9% of the planned annual budget. Of this 25% of the was spent from the planned recurrent expenditure and only 6% was spent of the planned development expenditure as planned. By the the end of first quarter, the department had unspent balance of 15% (UGX.67,166,000); specifically, for Borehole construction, Tanks, among others.

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

-Changes in the taxation policies (re-introduction of VAT on water and Sanitation works) that led to the re-initiation of the whole procurement process

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	0
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water user committees formed.	0	30
No. Of Water User Committee members trained	0	30
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	27	0
Function Cost (US\$ '000)	443,006	39,054
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	443,006	39,054

The procurement of Water and Sanitation projects is in final stages.
All BOQs put in place.

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,549	25,781	22%	28,887	25,781	89%
Conditional Grant to District Natural Res. - Wetlands (11,947	2,987	25%	2,987	2,987	100%
Locally Raised Revenues	8,967	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	300	6%	1,165	300	26%
Transfer of District Unconditional Grant - Wage	89,976	22,494	25%	22,494	22,494	100%
<i>Development Revenues</i>	1,071,098	520,129	49%	268,464	520,129	194%
Donor Funding	1,062,821	520,129	49%	265,705	520,129	196%
LGMSD (Former LGDP)	8,277	0	0%	2,759	0	0%
Total Revenues	1,186,647	545,910	46%	297,352	545,910	184%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,549	100	0%	28,887	100	0%
Wage	89,976	0	0%	22,494	0	0%
Non Wage	25,573	100	0%	6,393	100	2%
<i>Development Expenditure</i>	1,071,098	279,349	26%	268,464	279,349	104%
Domestic Development	8,277	0	0%	2,759	0	0%
Donor Development	1,062,821	279,349	26%	265,705	279,349	105%
Total Expenditure	1,186,647	279,449	24%	297,352	279,449	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,681	22%			
<i>Development Balances</i>		240,780	22%			
Domestic Development		0	0%			
Donor Development		240,780	23%			
Total Unspent Balance (Provide details as an annex)		266,461	22%			

The department received about 84% increase 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 94% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about 22% as per annual revenue received basically to cater for LVEMP II Donor development.

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

LVEMP II fund not spent are committee in project contracts a copy available

PAF N/W ENR funds are to be spent in the second quarter to enable the department to complete the restoration exercise of Ndyabusole wetland as it's a length exercise

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	304	114
Number of people (Men and Women) participating in tree planting days	1250	189
No. of Agro forestry Demonstrations	38	0
No. of community members trained (Men and Women) in forestry management	304	350
No. of monitoring and compliance surveys/inspections undertaken	52	4
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	15	3
Area (Ha) of Wetlands demarcated and restored	60	0
No. of community women and men trained in ENR monitoring	1500	120
No. of monitoring and compliance surveys undertaken	150	21
No. of new land disputes settled within FY	8000	1800
Function Cost (US\$ '000)	1,186,647	279,449
Cost of Workplan (US\$ '000):	1,186,647	279,449

1 performance agreement report for 2013/14 produced

1 performance agreement workplan 2014/15 produced

3 staff appraisals conducted

2 production & natural resource reports produced

3 TPC reports produced

LVEMP2 Projects

5 strategic intervention projects coordinated and 5 CDD projects
= 24,768,225

5 coordination meetings conducted

30 supervision field visits conducted

1st quarter report for LVEMP2 produced and submitted to the secretariat

2nd phase disbursement requisitioned

CDD LVEMP2 Projects

MSK 6. Namirembe Gwamba lake victoria shoreline monitoring and conservation management = 30,875,000/=

- Procured patrol equipments to reduce on illegal fishing
- constructed solid waste bank for control of pollution on lake shore
- carried out awareness and training on LVEMP2 project
- carried out 4 water patrols & 2 tonnes of illegal fish nets destroyed

MSK 7: value addition of Mukene at Lambu Landing site = 29,400,000

- Renovated 11 mukene drying racks
- carried out field tour to Kiyindi for acquisition of more knowledge

Vote: 533 Masaka District

2014/15 Quarter 1

Workplan 8: Natural Resources

- carried out community awareness on LVEMPPII Project

MSK 8: Bee keeping for the restoration and rehabilitation of the natural forests in Gulama, Bisanje and Kamwozi parishes = 27,000,000

- Procured 90 KTB bee hives, 1 refractometer, honey extractor & other protective gears
- carried out awareness training on LVEMPPII Project
- establishment of tree nursery for clonal coffee and fruit trees

MSK9: Fish farming as an alternative livelihood to kabonera youth group = 30,050,000

- Rehabilitated 5 fish ponds
- procured 40,000 fish & stocked
- procured 2400kg of fish food
- carried out training & awareness of community on LVEMPPII project

MSK 10: Waste Plastics Mgt by the disabled = 30,000,000

- Carried out training of group members in plastic waste sorting, grading, and marketing
- procured 5 tri-motorcycles for waste plastics collection

MSK 2: Re Afforestation and bio diversity conservation in Manwa = 67,840,500/=

- 140,500 tree seedlings distributed to farmers and in the forest reserve for planting
- training of farmers in tree planting and agro-forestry management
- mobilisation for tree planting

MSK 1: Promotion of environmental conservation thru tree planting and energy saving stoves = 99,301,000

- community members trained in tree planting and fruit tree orchard establishments
- 14 community groups trained in Chorcaol briquetting making

MSK5: Alternative cooking Energy to Schools and households = 57,158,000

- 23 BIOGAS Plants constructed at household level
- 123 community members trained in biogas usage and bio slurry usage
- land and sustainable land management 66 acres of land rehabilitated

5 institutional stoves fire saving constructed in kayunga s.s.s, Ndegeya PTC, ST. Paul kitovu, Kako P/S, st. MICHEAL Butende,

16 pairs of briquetting making equipments procured and distributed to the trained groups in Mukungwe & nyendo ssenyange division

4 forest patrols to regulate deforestation and for local revenue collection conducted

Ndyabusole community mobilised to participate in wetland restoration

- list of encroachers is available

MSK 3: Restoration of Gambuze & Rwensusu Wetlands =50,953,000

3 community bye-laws are under formulation in Buwunga, Kabonera & Kyanamukaka

Community groups mobilised and trained on wetland laws and regulation

Vote: 533 Masaka District

2014/15 Quarter 1

Workplan 8: Natural Resources

2 Community groups registered as CBOs

radio programs conducted on radio equator

community awareness conducted

MSK 4: Alternative Livelihoods and environment management for lake Nabugabo community = 72,787,000

- Procured a patrol equipments for lake nabugabo
- conducted training in soil and land sustainable management
- supplied 100 pigs for alternative income
- supplied 2100 clonal coffee seedlings for alternative income

120 Community members for kirinda and bulayi trained ENR monitoring and participation in ENR conservation

21 monitoring and inspection for degraded wetlands conducted

restoration activity for ndyabusole wetland initiated and to be completed in second quarter

1800 Land offers , titles and other transaction conducted

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,117	40,794	10%	40,834	40,794	100%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	1,940	25%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	1,797	25%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%	3,752	3,752	100%
Locally Raised Revenues	6,778	2,000	30%	1,695	2,000	118%
Other Transfers from Central Government	249,779	0	0%	0	0	
District Unconditional Grant - Non Wage	13,460	3,020	22%	3,365	3,020	90%
Transfer of District Unconditional Grant - Wage	105,259	26,315	25%	26,315	26,315	100%
<i>Development Revenues</i>	48,043	11,550	24%	16,014	11,550	72%
LGMSD (Former LGDP)	48,043	11,550	24%	16,014	11,550	72%
Total Revenues	461,159	52,344	11%	56,848	52,344	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,117	37,377	9%	40,834	37,377	92%
Wage	105,259	26,315	25%	26,314	26,315	100%
Non Wage	307,858	11,062	4%	14,520	11,062	76%
<i>Development Expenditure</i>	48,043	11,249	23%	16,014	11,249	70%
Domestic Development	48,043	11,249	23%	16,014	11,249	70%
Donor Development	0	0		0	0	
Total Expenditure	461,159	48,626	11%	56,848	48,626	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,417	1%			
<i>Development Balances</i>		301	1%			
Domestic Development		301	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,718	1%			

Received 100% of the budgeted revenue for all recurrent conditional grants, 90% un conditional grant, and 118% locally raised revenue. The department also received 72% of the budgeted development (CDD) funds.

On the other hand, 24% of the annual wage budget was spent, and 84% of the recurrent budget.

By the end of first quarter, the department had unspent balance of about (4,643,000) 1% as per annual revenue received basically to cater for CDDG activities.

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

The unspent balance was conditional grant for persons with disabilities because the District Rehabilitation officer went for study leave in Ireland, thus PWD beneficiary groups not mobilized in time

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	21
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	33
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	6	2
Function Cost (US\$ '000)	461,159	48,626
Cost of Workplan (US\$ '000):	461,159	48,626

6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for July, August and September. All payments were timely
Community development workers were provided with 60,000 shillings to acquire stationery for their offices and transport to coordinate with the district community development office
paid
the national youth day celebrations in Moroto

Transport allowance for 12 FAL instructors
4 youth supported to represent the district at

25 Youth groups sensitized to prepare proposals to benefit from youth livelihood programme

Gender responsive budgeting training

manuals disseminated to 5 NGOs and CSOs

3 monitoring visits carried out on the Shelter for GBV. Met with hospital administration and discussed issues relating to sustainability and payment of shelter utility bills

District gender profile updated

Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla
Monthly Contributions of 1,800,000 to
MVRC Done for first quarter 2014/ 2015

1 PWD district executive committee meetings held

9 labour cases handled and 2 followed up

3 work places inspected (2 maize mills and 1 fish preserving plant

3 groups funded (Nakigga Beach

management Unit fish slab construction in Bukakata, Kikungwe community based health care latrine slab making project of Kabonera and Kisa Kyamaria, leather making project of Kyesiiga

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,638	606,717	86%	605,437	606,717	100%
Conditional Grant to PAF monitoring	27,295	6,824	25%	6,824	6,824	100%
Locally Raised Revenues	14,945	4,000	27%	3,736	4,000	107%
Other Transfers from Central Government	607,637	580,437	96%	580,437	580,437	100%
District Unconditional Grant - Non Wage	40,003	11,095	28%	10,001	11,095	111%
Transfer of District Unconditional Grant - Wage	17,758	4,362	25%	4,440	4,362	98%
<i>Development Revenues</i>	138,617	34,849	25%	45,647	34,849	76%
LGMSD (Former LGDP)	19,813	6,223	31%	6,604	6,223	94%
Multi-Sectoral Transfers to LLGs	112,099	26,950	24%	37,366	26,950	72%
District Unconditional Grant - Non Wage	6,704	1,676	25%	1,676	1,676	100%
Total Revenues	846,255	641,567	76%	651,084	641,567	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,638	604,976	85%	605,312	604,976	100%
Wage	17,758	4,362	25%	4,440	4,362	98%
Non Wage	689,879	600,614	87%	600,873	600,614	100%
<i>Development Expenditure</i>	138,617	30,300	22%	45,772	30,300	66%
Domestic Development	138,617	30,300	22%	45,772	30,300	66%
Donor Development	0	0		0	0	
Total Expenditure	846,255	635,276	75%	651,084	635,276	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,742	0%			
<i>Development Balances</i>		4,549	3%			
Domestic Development		4,549	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,291	1%			

The department received about 99% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Multi-Sectoral Transfers to LLGs that performed at tune of 72%, the rest of revenue sources performed as quarterly expectation simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 98% as per quarterly planned revenue for FY 2014/15.

By the end of first quarter, the department had unspent balance of about 1% (6,291,000) as per annual revenue planned basically to cater for Retooling activities.

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

Revised guidelines concerning the VAT to all supplies and construction from MOFPED, delayed the process for procurement.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	846,255	635,276
Cost of Workplan (UShs '000):	846,255	635,276

Fourth Quarter OBT Report for FY 2013/14 submitted
 OBT 2014/15 Submitted to OPM, MoLG and MOFPED
 LGMSDP work plan for FY 2014/2015 submitted to MOLG
 One LGMSD monitoring Coordinated
 PAF Work plan for FY 2014/2015 Submitted to MOFPED & MOLG
 One PAF meeting Coordinated
 District Internal Assessment Carried Out
 Three Budget Desk Meetings Coordinated
 Three DTPC Meetings Coordinated

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,109	15,435	25%	15,527	15,435	99%
Locally Raised Revenues	8,967	2,000	22%	2,242	2,000	89%
District Unconditional Grant - Non Wage	8,273	2,218	27%	2,068	2,218	107%
Transfer of District Unconditional Grant - Wage	44,868	11,217	25%	11,217	11,217	100%
Total Revenues	62,109	15,435	25%	15,527	15,435	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,109	15,435	25%	15,527	15,435	99%
Wage	44,868	11,217	25%	11,217	11,217	100%
Non Wage	17,240	4,218	24%	4,310	4,218	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,109	15,435	25%	15,527	15,435	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 25% as per Annual planned budget for FY 2014/15; which is the same as 99% against the quarterly budget for FY 2014/15. Whereby, with the exception of Locally raised revenue that performed at tune of 89%, the rest of revenue sources performed as expected simply because of changes in Planning and Budgeting Cycles. The department spent about all as per quarterly revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quarterly Internal Audit Reports	30-07-2015	30-10-2014
Function Cost (UShs '000)	62,109	15,435
Cost of Workplan (UShs '000):	62,109	15,435

Fourth quarter report produced for FY 2013/2014

Report of NAADS was produced

Head office department audited and accountabilities verified

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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 standar	Performance standar
<i>General Staff Salaries</i>		50,806
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		2,350
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		250
<i>IFMS Recurrent costs</i>		11,786
<i>Subscriptions</i>		39,000
<i>Information and communications technology (ICT)</i>		750
<i>Guard and Security services</i>		1,500
<i>Electricity</i>		3,000
<i>Water</i>		750
<i>Consultancy Services- Short term</i>		1,250
<i>Travel inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	50,729	50,806
<i>Non Wage Rec't:</i>	56,279	89,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,008	140,592
Output: Human Resource Management		

Vote: 533 Masaka District**2014/15 Quarter 1****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)
1a. Administration		
Non Standard Outputs:	1. Printing of Payrolls for three 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	1. Printing of Payrolls for three 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
Allowances		386
Computer supplies and Information Technology (IT)		394
Printing, Stationery, Photocopying and Binding		1,425
IPPS Recurrent Costs		6,250
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	8,980	8,980
Domestic Dev't:		
Donor Dev't:		
Total	8,980	8,980
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	4 (1. Certificate in Admn Law conducted, 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. Monitoring and Evaluation of CBG implementation done.)	4 (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)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,452	0
Donor Dev't:		
Total	9,452	0
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)
Non Standard Outputs:		N/A
Travel inland		2,000
Fuel, Lubricants and Oils		1,199

Vote: 533 Masaka District**2014/15 Quarter 1****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

Wage Rec't:

Non Wage Rec't: 3,250 3,199

Domestic Dev't:

Donor Dev't:

Total 3,250 3,199**Output: Public Information Dissemination**

Non Standard Outputs:

District Documents displayed
Websit uploadedDistrict Documents displayed
Websit uploaded

Printing, Stationery, Photocopying and Binding 100

Wage Rec't:

Non Wage Rec't: 500 100

Domestic Dev't:

Donor Dev't:

Total 500 100**Output: Local Policing**

Non Standard Outputs:

Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.

Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three months.

Allowances 1,200

Wage Rec't:

Non Wage Rec't: 1,200 1,200

Domestic Dev't:

Donor Dev't:

Total 1,200 1,200**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

0

30-09-14 (At the District Head Quarters)

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data for final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on da	-Staff remuneration paid for the 3 months 2-Bank statements collected and reconciled for 3 months 3- General office routine activities done
General Staff Salaries		23,613
Workshops and Seminars		985
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		204
Travel inland		810
Fuel, Lubricants and Oils		3,320
Wage Rec't:	23,613	23,613
Non Wage Rec't:	5,660	5,699
Domestic Dev't:		
Donor Dev't:		
Total	29,273	29,312
Output: Revenue Management and Collection Services		
Value of LG service tax collection	30000000 (Staff at the Headquarters and LLGs.)	57291975 (Staff at the Headquarters and LLGs.)
Value of Other Local Revenue Collections	23333939 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	35452670 (Application fees-1,348,000 2. Business licenses-390,461 3. Animal/Crop fee-----245,500 4 registration-of marriage 324,000 5. Agency fees- 3,561,400 6. Markets/gate charges-6,120,269 7.Eco-tourism 0 8. House rent 0 10. land fees 22,461,900 11. Insepection fees 0 12. Education permits 0 13. Other licenses (fisheries)616,625 14.Other taxesN/R) 384,515 15.Sale of Scrap 0 16.Interest from bank 93,000 14. Misci.income 0)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		1 st quarter Financial report produced and discussed in finance committee and submitted to council .
Allowances		500
Printing, Stationery, Photocopying and Binding		4,500
Information and communications technology (ICT)		500
Travel inland		1,200

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	8,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	8,150
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(At the District HeadQuarters.)	30-01-2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(At the District HeadQuarters.)	30-9-2014 (At the District HeadQuarters.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		470
<i>Fuel, Lubricants and Oils</i>		9
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	1,500
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconcilled 2- Debtotrs bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 3 months July 2014 to Sept 2014
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	800
Output: LG Accounting Services		

Vote: 533 Masaka District**2014/15 Quarter 1****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

Date for submitting annual LG final accounts to Auditor General	(District Headquarter, AGO, MoPED and MoLG/FINMAP)	26-09-2014 (The Financial statements were submitted to AGO, MoPED and MoLG/FINMAP by 26th September 2014)
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	1-Two Finance committee meetings were held. 2-All staff in Finance Department were appraised.
Workshops and Seminars		891
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		70
Information and communications technology (ICT)		100
Travel inland		300
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	1,480	1,641
Domestic Dev't:		
Donor Dev't:		
Total	1,480	1,641

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:	2 Council meetings managed, One Council retreat arranged, 5 standing committee meetings managed, 3 District executive committee operations managed, payment of staff and political leaders arranged, periodical reports submitted and daily office operations	One Council meeting held, three Standing Committee meetings held, three District Executive Committee meetings held, The executive and staff welfare facilitated, Property maintained, Minutes for all meetings recorded, staff paid their due salaries and qu
General Staff Salaries		7,754
Allowances		350
Computer supplies and Information Technology (IT)		210
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		600
Donations		2,014

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	7,754	7,754
Non Wage Rec't:	7,243	3,824
Domestic Dev't:		
Donor Dev't:		
Total	14,996	11,578
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 2 Follow up of awarded	procurement prepred and approved 3 contracts committee meetings held. 4 evaluation meetings held 1st quarter report prepared and submitted Ppms data entered.
Printing, Stationery, Photocopying and Binding		361
Travel inland		920
Wage Rec't:		
Non Wage Rec't:	1,282	1,281
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,281
Output: LG staff recruitment services		
Non Standard Outputs:	Vaccant posts filled, Staff due confirmed, study leave granted, critical posts advertised and peridical reports submitted	Confirmed staff, granted study leave and handled disciplinary cases
General Staff Salaries		6,131
Special Meals and Drinks		850
Printing, Stationery, Photocopying and Binding		840
Telecommunications		256
Travel inland		5,947
Fuel, Lubricants and Oils		650
Maintenance - Vehicles		400
Wage Rec't:	6,131	6,131
Non Wage Rec't:	8,943	8,943
Domestic Dev't:		
Donor Dev't:		
Total	15,073	15,074
Output: LG Land management services		
No. of Land board meetings	3 (Facilitation of transfers of interest in land,	3 (Facilitation of transfers of interest in land,

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
	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)	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)
No. of land applications (registration, renewal, lease extensions) cleared	30 (land management issues sorted out)	30 (land management issues sorted out)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,181
<i>Fuel, Lubricants and Oils</i>		263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,943
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (At District Head quarters)	1 (At District Head quarters)
No. of Auditor General's queries reviewed per LG	30 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	30 (Examined Auditor General's reports of the year ended 30th June 2013, examined third quarter reports of the financial year 2013-2014 in respect of MDLG and MMC, Quarterly reports submitted)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,805
Output: LG Political and executive oversight		

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sit	Held one Council meeting, Provided Councillors ex gratia for the period, facilitated the district executive committee with fuel to monitor projects, Political leaders on the pay roll received their salaries, quarterly report submitted
<i>General Staff Salaries</i>		27,986
<i>Allowances</i>		4,800
<i>Travel inland</i>		5,250
<i>Fuel, Lubricants and Oils</i>		8,950
<i>Wage Rec't:</i>	27,986	27,986
<i>Non Wage Rec't:</i>	30,265	19,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,251	46,986

Output: Standing Committees Services

Non Standard Outputs:	Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Committee Members mobilised to attend meetings. Iv.minutes of Committee Meetings recorded V.Communicate action areas.	Held and provided allowances for three standing committee meetings and quarterly report submitted
<i>Travel inland</i>		5,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,350	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,350	5,650

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:	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 (1,523,000) 16. DNCs monthly salary paid for 3 months(7,320)	Terminal benefits for NAADS staff who had running contracts paid
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		91,800
<i>Wage Rec't:</i>	35,274	91,800
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	35,274	91,800

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

Non Standard Outputs:

1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Ki manya/Kyabakuza, Katwe/Butego, Nyendo/Sseny nge, Bukakata, and Kabonera.

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

3.3 TPC reports prepar

1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Ki manya/Kyabakuza, Katwe/Butego, Nyendo/Sseny nge, Bukakata, and Kabonera.

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

3.3 TPC reports prepare

<i>General Staff Salaries</i>		93,319
<i>Computer supplies and Information Technology (IT)</i>		97
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>General Supply of Goods and Services</i>		4,500
<i>Travel inland</i>		553
<i>Fuel, Lubricants and Oils</i>		1,631
<i>Wage Rec't:</i>	93,319	93,319
<i>Non Wage Rec't:</i>	3,563	2,322
<i>Domestic Dev't:</i>	4,374	4,500
<i>Donor Dev't:</i>	0	
Total	101,255	100,141

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0 (N/A)

Non Standard Outputs:

1 staff meetings conducted
1 Banan bacterial wilt control campaigns conducted
1 Nursery operators & stockists inspections

20 Procurement specifications prepared

3 trainings to farmers conducted in different technologicis releted to pest and di

1 staff meetings conducted
8 Banan bacterial wilt control campaigns conducted
1 Nursery operators & stockists inspections

2 Procurement specifications prepared

3 trainings to farmers conducted in different technologicis releted to pest and dis

Computer supplies and Information Technology (IT)

134

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		58
General Supply of Goods and Services		1,386
Travel inland		768
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	1,929	1,920
Domestic Dev't:	28,187	1,386
Donor Dev't:		
Total	30,117	3,306
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)	6524 ((a) 1,784 H/C, 123 goats, 2,166 pigs = 4,073 Masaka Municipality (b) 36 H/C , 900 pigs in Kabonera= 936 (c) 249 H/C , 180 pigs =429 in Mukungwe (d) 30 H/C, 36 pigs = 66 Bukakata (e) 12 H/C, 120 pigs = 132 Kyanamukaka (f) 24 H/C, 120 pigs = 144 in Kyesiiga 24H/C, 720 pigs = 744 in Buwunga)
No of livestock by types using dips constructed	0	0 (No dips constructed.)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9347 (8823 poultry and 524 cattle vaccinated against Lumpy skin Disease in Kabonera)
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	-Two Staff planning meetings conducted - 2Technical Back stopping meetings conducted with pig platforms -2 meeting with Dairy breeding centre at Narozari, Buwunga sub-county and at Kirimya in Kabonera sub-county -Lumpy skin Disease vaccination carried
Computer supplies and Information Technology (IT)		145
Printing, Stationery, Photocopying and Binding		62
Travel inland		709
Fuel, Lubricants and Oils		1,037
Wage Rec't:		
Non Wage Rec't:	5,545	1,953
Domestic Dev't:	2,200	
Donor Dev't:		
Total	7,745	1,953

Vote: 533 Masaka District**2014/15 Quarter 1****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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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	1 0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	i) 1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga iii) 3 inspections of the landing sit	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
Computer supplies and Information Technology (IT)		108
Printing, Stationery, Photocopying and Binding		46
Travel inland		614
Fuel, Lubricants and Oils		768
Wage Rec't:		
Non Wage Rec't:	1,544	1,536
Domestic Dev't:	1,500	
Donor Dev't:		
Total	3,044	1,536

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Not yet implemented)
Number of anti vermin operations executed quarterly	30 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	24 (24 cases handled in the district in the period)
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Mobilization for elimination of stray dogs done for Kirimya Trading Centre and Kabonera Trading Centre in Kabonera Sub-county
Travel inland		120
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	259	270
Domestic Dev't:		

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	259	270
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	20 (Deployment and maintenance of 20 tsetsefly traps in Kyesiiga sub/county)	21 (21 tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)
Non Standard Outputs:	i) training of 15 farmers in improved apiary hasabandry in Kyanamukaaka and Kyesiiga Sub/counties ii) collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed a	i) 15 farmers trained in improved apiary hasabandry in Kyesiiga Sub-county ii) Apiary statistical data collected on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Kye
Computer supplies and Information Technology (IT)		54
Printing, Stationery, Photocopying and Binding		23
General Supply of Goods and Services		3,500
Travel inland		307
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:	772	768
Domestic Dev't:	875	3,500
Donor Dev't:		
Total	1,647	4,268

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

No of businesses issued with trade licenses	2 (Businesses certified and licences issued in the ,Kimanya Kyabakuza and Nyendo Ssenyange.)	2 (Two Businesses certified and licences issued in the ,Kimanya Kyabakuza and Nyendo Ssenyange.)
No of businesses inspected for compliance to the law	500 (One business inspected for compliance in Katwe/Butego)	90 (90 Businesses were inspected in Kabonera, Mukungwe and Buwunga Sub-counties.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 (1 Trade sensitisation meetings organised in one divisions of Masaka municipality (Katwe/Butego))

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	2 (2 Project Identification Sensitisation Meetings. In 2 sub-counties of Mukungwe, Kyanamukaaka)	2 (1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, K manya/Kyabakuza, Katwe/Butego, Nyendo/Sseny nge, Bukakata, and Kabonera. 2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions 3.3 TPC reports prepared and presented. 4. 2 production sectoral reports prepared and presented. 5. One (1) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF "6. 1 Sector Budget Framework Paper prepared and presented." "7. Organisations with a stake in Agriculture organised." "8 One (1). Sectoral Annual budget estimate and workplan prepared and presented. 9. Twenty (20) Production senior staff meetings organised and attended." 10. Agricultural statistical data compiled, analysed 7 disseminated. prepared 1 data collection tool. 11. All Production staff appraised Salaries for production staff paid for 12 months" 12. Monitoring of the various activities for all departments departments (Local Revenue) 13. 4 development demonstrations supported By 30th June. (Development). 14 Stationary procured for the Production Office Local revenue. 15.3 Vehicles maintained Re-roofing of the production block. (4,420,000) Staff salaries paid for 3 months
Non Standard Outputs:		
Travel inland		625
Fuel, Lubricants and Oils		718
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,343	1,343
Total	1,343	1,343
Output: Enterprise Development Services		
No of businesses assisted in business registration process	2 (Ten businesses assisted in business registration)	1 (Ten businesses assisted in business registration.)

Vote: 533 Masaka District**2014/15 Quarter 1****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 (No business linked to UNBS)
No of awareness radio shows participated in	0 (3 radio shows participated in one per month.)	1 (1 radio shows participated in during the quarter at radio Buddu.)
Non Standard Outputs:		N/A

Travel abroad 708

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 958 708

Total 958 **708**

Output: Market Linkage Services

No. of market information reports disseminated	3 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	2 (Two sets of market information disseminated to Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
No. of producers or producer groups linked to market internationally through UEPB	0 (.1 Project Identification Sensitisation Meetings. In 1 sub-counties of Mukungwe 2.2. One Business Inspection Visits in 1 Sub-counties. 9 sub-counties of Mukungwe, Kyanamukaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	0 (No Project Identification Sensitisation Meetings.)
Non Standard Outputs:		N/A

Computer supplies and Information Technology (IT) 171

Travel inland 500

Fuel, Lubricants and Oils 750

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 1,421 1,421

Total 1,421 **1,421**

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	3 (3 cooperative groups assisted in registration in all sub-counties ie Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society..)
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Vote: 533 Masaka District**2014/15 Quarter 1****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)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	1 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	3 (10 cooperative groups mobilised for registration ie Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society. In Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)
No of cooperative groups supervised	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9 (1 Auditing 9 Cooperative Societies were audited ie Bukunda, Masaka Boda Boda, Nyendo/Ssenyange development SACCO, Kimanya, St. Atanansi, Ssaza Community, Net cooperative group, Villa road and Taxi SACCO.)
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
Total	2,518	1,007
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)
No. of tourism promotion activities mainstreamed in district development plans	1 (One tourist attraction site identified in the District in Masaka municipality)	3 (One tourist attraction site identified in the District in Masaka municipality)
Non Standard Outputs:		N/A
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	667	
Total	667	667
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	Yes (At District Headquarters)	No (N/A)

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of value addition facilities in the district	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (N/A)
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 (N/A)
No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	0 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		25
Travel inland		100
Fuel, Lubricants and Oils		111
Wage Rec't:		
Non Wage Rec't:		236
Domestic Dev't:		
Donor Dev't:	236	
Total	236	236

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

Non Standard Outputs:	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. Two Social Services Committee meetings held at district. Three monthly routine fridge maintenance	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 28 health facilities. Two Social Services Committee meetings held at district. Three monthly routine fridge maintenance
General Staff Salaries		395,473
Allowances		600
Books, Periodicals & Newspapers		210
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		294
Electricity		500
Water		197
Travel inland		31,931

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		4,140
<i>Wage Rec't:</i>	395,473	395,473
<i>Non Wage Rec't:</i>	10,740	7,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	30,456
Total	471,463	433,845

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

Number of outpatients that visited the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	7444 (Number of Outpatient attended at the following Units; 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.)	1930 (In patient attended at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	450 (Deliveries that ocured at the following Units; 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.)	727 (Children Under 1 year of age immunised at the following Units: Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:		N/A

LG Conditional grants 99,419

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,416	99,419
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,416	99,419

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

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,)	2543 (Number of children under 1 year immunised with DPT3 at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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,)	60 (Number of trained Health Workers at the following Health Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
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,)	5 (Health related training sessions conducted for the following Health Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
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,)	92919 (Outpatients that attended at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
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,)	8811 (Inpatients admitted at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
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,)	2751 (Number of deliveries that took place at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)
% 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,)	85 (Percentage of Villages with trained VHTs reporting Quarterly to the following Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII,)

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%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 posts filled at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:		N/A
Transfers to other govt. units		28,101
Wage Rec't:		0
Non Wage Rec't:	26,983	28,101
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,983	28,101
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	3 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively.)	3 (Procurement process for Completion of staff house at Kitunga in Kyesiiga and Renovation of staff house at Mpugwe in Mukungwe and Construction of staff house at Makonzi in Bukakata subcounty done.)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,992	0
Donor Dev't:		0
Total	36,992	0
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	1 (Completion the Installation of Air Conditioner system at Kyanamukaaka Thearter.)	1 (Completion the Installation of Air Conditioner system at Kyanamukaaka Theatre)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		23,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,400	23,400
Donor Dev't:		0
Total	23,400	23,400

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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.)	0 (N/A)
No. of teachers paid salaries	684 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	784 (684 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>		
Total	1,250,197	1,250,197

*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.Zimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasoz St. Mary's 12Kyabbumba 13Kijonjo	3898 (74 Gov't schools presented candidates for PLE 2013)
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Vote: 533 Masaka District**2014/15 Quarter 1****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

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

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	<p>100 (In 78 UPE schools located in Kyanamukaaka</p> <ol style="list-style-type: none"> 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga <p>Buwunga</p> <ol style="list-style-type: none"> 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa <p>Bukakata</p> <ol style="list-style-type: none"> 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) <p>Kabonera</p> <ol style="list-style-type: none"> 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 	<p>164 (6 schools in Buwunga SC, 9 SCHOOLS in Kabonera , 8 schools in Kyanamukaka, 4 schools in Kyesiiga, 10 schools in Mukungwe & 2 schools in Bukakkata sc are the ones that obtained first grades.)</p>

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	85 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 1****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 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>30000 (Verify UPE beneficiary 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</p> <p>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</p> <p>Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje</p> <p>Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)</p> <p>Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya</p>	<p>26952 (78 UPE beneficiary schools located in 6 S/C received UPE funds. 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</p> <p>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</p> <p>Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje</p> <p>Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)</p> <p>Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya</p>

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU	7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU
	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9Mulema 10 Katikamu 11 Kikonda)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9Mulema 10 Katikamu 11 Kikonda)
Non Standard Outputs:	Procurement of Form X, Setting and modulation of Mock Exam.	Mock exams were set and modulated by District Academic Board. There is a slight improvement in performance.
<i>LG Conditional grants</i>		81,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,819	81,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	105,819	81,388

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

No. of latrine stances constructed	9 (1. Construction of 5 stance lined pit latrine at Kamulegu P/S 2. Construction of One pit latrine with Four (4) stances at Kalagala COPE in Mukungwe S/C under LGMSD Programme.)	0 (5 stance lined pit latrine at Kamulegu P/S & Ssunga P/S Were removed from the work plan to address the issue of VAT)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,236	0
<i>Donor Dev't:</i>		0
Total	30,236	0

Output: Teacher house construction and rehabilitation

Vote: 533 Masaka District**2014/15 Quarter 1****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 teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Assessment of the four of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	1 (Procurement process is on going awaiting for the award of contract.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,555	0
Donor Dev't:		0
Total	23,555	0

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	0	0 (N/A)
No. of teaching and non teaching staff paid	135 (teachers salaries in the following schools paid1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurie Lwaggulwe SS in Kyesiiga S/C)	135 (Teachers salaries in the following schoolsfor 1st qtr were 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

General Staff Salaries		314,180
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Wage Rec't:	314,180	314,180
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	314,180	314,180

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

No. of students enrolled in USE	5948 (USE BENEFICIARIESchools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High receive capitation grant)	6537 (USE BENEFICIARYschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High received capitation grant)
Non Standard Outputs:		MoES made head counting of students in all 18 USE Beneficiary Schools in the district

Vote: 533 Masaka District**2014/15 Quarter 1****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

<i>Conditional transfers for Secondary Salaries</i>		267,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	355,788	267,010
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	355,788	267,010

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

No. of classrooms constructed in USE	2 (Disbursement of secondary construction fund to beneficiary school yet to be communicated by the MoES)	2 (Kako Secondary school was chosen to be the beneficiary)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		50,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,964	50,973
<i>Donor Dev't:</i>		0
Total	67,964	50,973

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

No. of students in tertiary education	0	0 (N/A)
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>		5,000
<i>Electricity</i>		1,400
<i>Water</i>		7,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		85,644
<i>Travel inland</i>		54,244
<i>Fuel, Lubricants and Oils</i>		80,430
<i>Maintenance - Vehicles</i>		8,750
<i>Maintenance – Machinery, Equipment & Furniture</i>		8,750
<i>Wage Rec't:</i>	84,579	84,579

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	250,675	251,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	335,254	336,297

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

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff,Support local football teamEffective Department Operation	Department salary staff was paid
<i>General Staff Salaries</i>		9,162
<i>Travel inland</i>		1,212
<i>Fuel, Lubricants and Oils</i>		2,730
<i>Maintenance – Machinery, Equipment & Furniture</i>		247
<i>Wage Rec't:</i>	9,162	9,162
<i>Non Wage Rec't:</i>	3,572	4,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,734	13,351

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 in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS,Kabonea S/C- Kikungwe SS,Kyesiiga S/C St Maurice Lwaggulwe SS)
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.</p> <p>BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozzi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step</p> <p>MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE</p> <p>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</p> <p>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>	<p>98 (Conducted MLA in 78 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe .</p> <p>BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozzi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S</p> <p>MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE</p> <p>KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyu Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa</p>

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	Nabinene BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)
	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)	
No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District council)	1 (One inspection report presented to Social Service Committee)
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (did not monitor Ndegeya PTC)
Non Standard Outputs:	Secondary schools and tertiary institutions monitored	One tertiary Institution & Nine sec schools were monitored
<i>Printing, Stationery, Photocopying and Binding</i>		2,247
<i>Travel inland</i>		2,212
<i>Fuel, Lubricants and Oils</i>		2,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,438	7,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,438	7,189

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. District Compound maintained.	No funds were realised during the first quarter
<i>General Staff Salaries</i>		10,588
<i>Wage Rec't:</i>	10,588	10,588
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,700	
<i>Donor Dev't:</i>		
Total	14,288	10,588

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (No funds were realised during the first quarter)
Length in Km of District roads routinely maintained	57 (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)	0 (No funds were realised during the first quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,661	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	148,661	0

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

Non Standard Outputs:	Maintenance of District Road Unit	No funds were realised during the first quarter
<i>Wage Rec't:</i>		0

Vote: 533 Masaka District**2014/15 Quarter 1****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)
7a. Roads and Engineering		
Non Wage Rec't:	39,017	0
Domestic Dev't:		0
Donor Dev't:		0
Total	39,017	0

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

Non Standard Outputs:	N/A	
Property Expenses		1,200
Wage Rec't:		
Non Wage Rec't:	1,198	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,198	1,200

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

Non Standard Outputs:	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance	1. Staff salaries Paid. 2. Water bills Paid. 3. Fourt quarter report, Department Final Form B for FY 2014/15 and budget requests for second quarter done. 4. Department Vehicles' repair coordinated.
General Staff Salaries		9,449
Welfare and Entertainment		2,146
Printing, Stationery, Photocopying and Binding		924
Wage Rec't:	9,449	9,449
Non Wage Rec't:		
Domestic Dev't:	2,919	3,070
Donor Dev't:		
Total	12,368	12,519

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (to be done in 4th quarter.)
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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 meeting at the District Head Quarters)
No. of water points tested for quality	0 (N/A)	0 (To be done in third quarter)
No. of supervision visits during and after construction	10 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties.)	0 (It was planned for second quarter.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,755
<i>Travel inland</i>		7,016
<i>Fuel, Lubricants and Oils</i>		8,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,741	21,035
<i>Donor Dev't:</i>		
Total	9,741	21,035

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.	Forwarded to second quarter.
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,600	5,500

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

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera, kyanamukaaka, Kyesiiga Sub-counties. Retention payment .	Nil
<i>Wage Rec't:</i>		0

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	42,014	0
Donor Dev't:		0
Total	42,014	0

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

Non Standard Outputs:

4 performance agreement reports produced by end june 2015

1 performance agreement report for 2013/14 produced

production of departmental annual workplans carried out

1 performance agreement workplan 2014/15 produced

NR staff appraisal conducted

3 staff appraisals conducted

6 production & natural resources committee meetings attended by end june 2015

2 production & natural resource reports produced

12 departmental rep

3 TPC reports produced

LVEMPII Projects

5 strategic inte

Books, Periodicals & Newspapers

300

Computer supplies and Information Technology (IT)

4,100

Welfare and Entertainment

540

Printing, Stationery, Photocopying and Binding

835

Small Office Equipment

900

Information and communications technology (ICT)

590

Travel inland

6,173

Fuel, Lubricants and Oils

3,745

Transfers to NGOs

147,325

Wage Rec't:

22,494

0

Non Wage Rec't:

915

100

Domestic Dev't:

Donor Dev't:

78,351

164,408

Total**101,760****164,508****Output: Tree Planting and Afforestation**

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 fruit tree seedlings in schools, 4000 fruit tree seedlings and 18000 tree seedlings in communities. 50,000 eucalyptus tree seedlings & 20,000 tree seedlings of pinus caribea produced from established district central tree nursery)	114 (LVEMPII PROJECT MSK 2: Re Afforestation and bio diversity conservation in Manwa = 67,840,500/=
Number of people (Men and Women) participating in tree planting days	312 (people from 6 subcounties and 3 divisions tree planting on all gazetted days promoted)	-140,500 tree seedlings distributed to farmers and in the forest reserve for planting - training of farmers in tree planting and agro-forestry management - mobilisation for tree planting) 189 (Farmers participating in tree planting at their own gardens and in the forest reserve)
Non Standard Outputs:	promotion of collaborative forestry management provision of alternative income generating activities like apiculture & woodlots establishments	n/a

<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		966
<i>Travel inland</i>		5,049
<i>Fuel, Lubricants and Oils</i>		1,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,920	9,080
Total	38,920	9,080

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

No. of community members trained (Men and Women) in forestry management	76 (community members trained in forestry management from 6 subcounties.)	350 (LVEMPII Project MSK 1: Promotion of environmental conservation thru tree planting and energy saving stoves = 99,301,000 - community members trained in tree planting and fruit tree orchard establishments - 14 community groups trained in Chorcao briquetting making MSK5: Alternative cooking Energy to Schools and households = 57,158,000 - 23 BIOGAS Plants constructed at household level - 123 community members trained in biogas usage and bio slurry usage - land and sustainable land management 66 acres of land rehabilitated)
No. of Agro forestry Demonstrations	10 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 24000 tree seedlings.)	0 (procurement and distribution is for next phase for LVEMPI funding)

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	150 Fuel saving technologies at house hold promoted	5 institutional stoves fire saving constructed in kayunga s.s.s , Ndegeya PTC, ST. Paul kitovu, Kako P/S, st. MICHEAL Butende,
	5 Fuel saving technologies in schools promoted	
	5 groups trained in alternative energy of brequetting promoted	16 pairs of briquetting making equipments procured and distributed to the trained groups in Mukungwe & nyendo ssenyange divi
Workshops and Seminars		2,000
Welfare and Entertainment		4,000
Bank Charges and other Bank related costs		136
Property Expenses		49,014
Travel inland		11,520
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	81,730	66,670
Total	81,730	66,670

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (60ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	0 (activities to be carried out next phase of LVEMPII funds)
	40km of wetlands dermarcated using 4000 trees	
	1200 Fruit trees provided to communities as alternative income	
	Restored wetland maps produced	
	DE/WAP reviewed & implemented)	

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	3 (15 Community wetland action plans developed -4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	3 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands =50,953,000 3 community bye-laws are under formulation in Buwunga, Kabonera & Kyanamukaka Community groups mobilised and trained on wetland laws and regulation 2 Community groups registered as CBOs radio programs conducted on radio equatoer community awareness conducted MSK 4: Alternative Livelihoods and environment management for lake Nabugabo community = 72,787,000 - Procured a patrol equipments for lake nabugabo - conducted training in soil and land sustainable management - supplied 100 pigs for alternative income - supplied 2100 clonal coffee seedlings for alternative income)
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district 20 court cases to handle wetland degraders	N/A
Advertising and Public Relations		4,100
Workshops and Seminars		5,400
Welfare and Entertainment		6,950
Printing, Stationery, Photocopying and Binding		773
Medical and Agricultural supplies		3,000
Consultancy Services- Short term		3,000
Travel inland		10,080
Fuel, Lubricants and Oils		5,889
Wage Rec't:		
Non Wage Rec't:	432	0
Domestic Dev't:	2,759	
Donor Dev't:	66,705	39,191
Total	69,895	39,191

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 people trained in ENR monitoring through WWD/WED commemoration 1 public lecture for schools 2 Community wetland groups trained in wetland monitoring conducted 30 members from 30 CBOs trained	120 (WWD & WED activity for quarter three 120 Community members for kirinda and bulayi trained ENR monitoring and participation in ENR conservation)
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	30 sub county level staff mentored in environmental mainstreaming January 30th 2013	
	6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools	
	-established communication networks/ lines with the center and community across the district)	
Non Standard Outputs:	2000 people made aware & trained in climate change effects	N/A
	climate change adaptation & mitigation plans produced	
	- Commemorated wetlands and env't days, -carry out EE/ESD in schools in buwunga and Kabonera sub counties - review of the DSOER 2	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	616	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	616	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (50 Wetland inspection and monitoring carried out by end June 2015	21 (21 monitoring and inspection for degraded wetlands conducted
	150 compliance assistance certificates signed with developers by end June 2015	restoration activity for ndyabusole wetland initiated and to be completed in second quarter)
	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	N/A
	- 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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,472	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,472	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2000 (Land transactions & disputes settled)	1800 (1800 Land offers , titles and other transaction conducted)
Non Standard Outputs:	3 town boards physical plans produced	N/A
	1230 surveying, valuations, tittling and lease managemnt	
	instituting the District physical planning committee & sub county physical planning committee	
	physical development plan for bukakata supervised	
	soft	

Wage Rec't:

<i>Non Wage Rec't:</i>	1,492	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,492	0
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Additional information required by the sector on quarterly Performance

committed funds as 30th september

MSK 1: Construction of 5 institutional stoves in five schools Kayunga s.s.s, st. micheal butende, st paul kitovu, ndegeya core ptc, kako primary = 35,440,000

MSK2: Supply of fruit trees and seeds for agro forestry in

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

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for July, August and September
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<i>General Staff Salaries</i>		26,315
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<i>Welfare and Entertainment</i>		800
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<i>Wage Rec't:</i>	26,314	26,315
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Vote: 533 Masaka District**2014/15 Quarter 1****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>Non Wage Rec't:</i>	200	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,514	27,115

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	25 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	21 (3 were settled with Okoa refugee in Nyendo and 19 with their relatives)
Non Standard Outputs:	3 juvenile cases concluded 25 family conflicts resolved	2 cases of juveniles handled and concluded, 69 family conflict resolved
	1 probation office operated and maintained (outstanding electricity bill paid)	
	1district OVC coordination meetings held	
	Quarterly OVC data updates done	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	710	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	710	0

Output: Social Rehabilitation Services

Non Standard Outputs:	3 PTA meetings in primary schools conducted 6 Parents support and advocacy meetings held I rehabilitation office operated and maintained I rehabilitation office operated and maintained	Activities were not implemented because the District rehabilitation officer was on study leave in Ireland and the department had not finalised reorganization for assigning another staff the responsibility for duties of the DRO
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Community development workers provided with 60,000 shillings to acquire stationery for their offices and transport to coordinate with the district community developemnt office)
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Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	District community development office operated and maintained	District community development enabled to procure office stationery
	Community development partners coordinated	85 community groups were registered and issued with certificates
	at least 10 Communities supported to develop action plans	2 Subcounty community developemnt staff supervised and given technical support on CDD
	50 community groups registered	
	Subcounty community developemnt staff supervi	
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	970	650
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)	33 (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	Transport allowance for 12 FAL instructors paid
	Assorted FAL instructional materials procured and distributed	Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	1,970
Output: Gender Mainstreaming		

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsi	Gender responsive budgeting training manuals disseminated to 5 NGOs and CSOs 3 monitoring visits carried out on the Shelter for GBV. Met with hospital administration and discussed issue
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	480
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:	Masaka youth represented at the national youth day celebrations	4 youth supported to represent the district at the national youth day celebrations in Moroto 25 Youth groups sensitized to prepare proposals to benefit from youth livelihood programme
<i>Travel inland</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,469	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,469	2,710
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	3 PWD Group Projects Funded under special grant 2 sub county PWD council activities funded 3 Monthly Contributions of 1,800,000 to MVRC Done 1 PWD district executive committee meetings held	Monthly Contributions of 1,800,000 to MVRC Done for first quarter 2014/ 2015 1 PWD district executive committee meetings held
<i>Travel inland</i>		3,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,062	3,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,062	3,242

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	handle 25 labour cases and follow up pending cases Inspect 3 work places to assess safety of workers and adherence to labour regulations	9 labour cases handled and 2 followed up 3 work places inspected (2 maize mills and 1 fish preserving plant)
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Representation on Women's Councils

No. of women councils supported	2 (Sub counties of Bukakata, Buwunga)	2 (bukakata and Buwunga sub county women councils were supported to hold their council meetings)
Non Standard Outputs:	1 women council executive committee meetings held coordination with the national women council	1 women council executive committee meetings held to discuss annual achievements or 2013/2014 and made strategies for this F/Y 2014/2015 travelled to the national women council secretariate
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	710

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

Non Standard Outputs:	3 Community group projects funded with CDD grant 7 community groups appraised for CDD funding	3 groups funded (Nakigga Beach management Unit fish slab construction in Bukakata, Kikungwe community based health care latrine slab making project of Kabonera and Kisa Kyamaria, leather making project of Kyesiiga)
<i>LG Conditional grants</i>		11,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,014	11,249
<i>Donor Dev't:</i>	0	0

Vote: 533 Masaka District**2014/15 Quarter 1****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

<i>Total</i>	16,014	11,249
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries for two staffs paid

Salaries for two staffs paid

Official Public days attended.

Official Public days attended.

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

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

Council meetings attended.

Council meetings attended.

News Papers for Planning Unit procured.

News Papers for Planning Unit procured.

Three UPS for computers in Planning Unit

Three UPS for computers in Planning Unit

<i>General Staff Salaries</i>		4,362
<i>Allowances</i>		870
<i>Books, Periodicals & Newspapers</i>		165
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		45
<i>Telecommunications</i>		1,050
<i>Information and communications technology (ICT)</i>		1,620
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Wage Rec't:</i>	4,440	4,362
<i>Non Wage Rec't:</i>	8,012	7,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,452	12,262

Output: District Planning

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. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Information and communications technology (ICT)</i>		45
<i>Travel inland</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	1,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	1,059

Output: Demographic data collection

Non Standard Outputs:	Sub-county, Parish Supervisors and data collectors Recruited; CENSUS conducted; Officers Paid.	Sub-county, Parish Supervisors and data collectors Recruited; CENSUS conducted; Officers Paid.
<i>Allowances</i>		418,036
<i>Advertising and Public Relations</i>		14,200
<i>Workshops and Seminars</i>		20,000
<i>Printing, Stationery, Photocopying and Binding</i>		20,000
<i>Travel inland</i>		60,000
<i>Fuel, Lubricants and Oils</i>		45,000
<i>Maintenance - Vehicles</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580,437	580,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	580,437	580,436

Output: Development Planning

Non Standard Outputs:	BOQs for all LGMSDP projects for FY 2015/16 made.	BOQs for all LGMSDP projects for FY 2015/16 made.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Information and communications technology (ICT)</i>		50
<i>Travel inland</i>		225
<i>Fuel, Lubricants and Oils</i>		220

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,710 895

Domestic Dev't: 2,733 0

Donor Dev't:

Total 5,444 **895****Output: Operational Planning**

Non Standard Outputs:

Intenal Assessment for FY 2013/14 conducted

Intenal Assessment for FY 2013/14 conducted

Printing, Stationery, Photocopying and Binding 200

Travel inland 2,500

Fuel, Lubricants and Oils 800

Wage Rec't:

Non Wage Rec't: 1,425 3,500

Domestic Dev't: 1,975

Donor Dev't:

Total 3,400 **3,500****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)

Coordinating PAF monitoring in the District

Coordinating PAF monitoring in the District

Hire of Venue (chairs, projector, etc) 200

Computer supplies and Information Technology (IT) 200

Printing, Stationery, Photocopying and Binding 1,675

Bank Charges and other Bank related costs 20

Information and communications technology (ICT) 200

Travel inland 5,079

Fuel, Lubricants and Oils 2,800

Wage Rec't:

Non Wage Rec't: 6,824 6,824

Domestic Dev't: 3,697 3,350

Donor Dev't:

Total 10,521 **10,174**

Vote: 533 Masaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done - Audit department Vehicle repaired 	<ul style="list-style-type: none"> - Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done
General Staff Salaries		11,217
Printing, Stationery, Photocopying and Binding		450
Travel inland		1,000
Fuel, Lubricants and Oils		1,105
Maintenance - Vehicles		163
Wage Rec't:	11,217	11,217
Non Wage Rec't:	2,810	2,718
Domestic Dev't:		
Donor Dev't:		
Total	14,027	13,935

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Date of submitting Quaterly Internal Audit Reports	30-10-2014 (At the District haedquarters (Council meetigs))	30-10-2014 (At the District haedquarters (Council meetigs))
Non Standard Outputs:		Not Planned
Travel inland		1,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,500

Vote: 533 Masaka District**2014/15 Quarter 1****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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,382,897	2,416,930
<i>Non Wage Rec't:</i>	1,544,796	1,544,796
<i>Domestic Dev't:</i>	122,462	122,462
<i>Donor Dev't:</i>		
Total	4,398,472	4,398,472

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	202,915	50,806	25.0%		
211103 Allowances	2,850	750	26.3%		
221001 Advertising and Public Relations	1,000	1,000	100.0%		
221002 Workshops and Seminars	3,000	2,000	66.7%		
221007 Books, Periodicals & Newspapers	2,000	500	25.0%		
221008 Computer supplies and Information Technology (IT)	3,000	750	25.0%		
221009 Welfare and Entertainment	9,400	2,350	25.0%		
221010 Special Meals and Drinks	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	6,221	3,000	48.2%		
221012 Small Office Equipment	1,000	250	25.0%		
221016 IFMS Recurrent costs	47,143	11,786	25.0%		
221017 Subscriptions	23,986	39,000	162.6%		
222003 Information and communications technology (ICT)	3,000	750	25.0%		
223004 Guard and Security services	6,000	1,500	25.0%		
223005 Electricity	10,000	3,000	30.0%		
223006 Water	3,000	750	25.0%		
225001 Consultancy Services- Short term	5,000	1,250	25.0%		
227001 Travel inland	25,500	10,000	39.2%		
227004 Fuel, Lubricants and Oils	22,200	8,000	36.0%		
228002 Maintenance - Vehicles	8,000	3,000	37.5%		
Wage Rec't:	202,915	Wage Rec't:	50,806	Wage Rec't:	25.0%
Non Wage Rec't:	225,117	Non Wage Rec't:	89,786	Non Wage Rec't:	39.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,032	Total	140,592	Total	32.8%

Output: Human Resource Management

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1.Priting of Payrolls for three months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS
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Expenditure

211103 Allowances	2,100	386	18.4%
221008 Computer supplies and Information Technology (IT)	1,000	394	39.4%
221011 Printing, Stationery, Photocopying and Binding	4,821	1,425	29.6%
221020 IPPS Recurrent Costs	25,000	6,250	25.0%
227001 Travel inland	2,000	525	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,921	8,980	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,921	8,980	25.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Slow in procurement process
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to attend PGD HRM 3. 1 Staff supported for Diploma Financial Mg 4. 1 Staff supported to acquire Certificate in Medical Records. 5. 50 Staff trained in their Roles and Responsibilities. 6. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs. 7. 35 Staff trained in Gender mainstreaming (Gender based Violence). 8. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons. 9. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 10. 30 new Staff inducted in their Roles and Responsibilities. 11. 30 Staff trained in Environment mainstreaming (LLGs). 12. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues). 13. Monitoring and Evaluation of CBG implementation done.)	4 (.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)	30.77	
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Non Standard Outputs: N/A

Expenditure

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:	28,357	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,357	Total	0	Total	0.0%

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	No challenge
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	7,000	2,000	28.6%
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	6,000	1,199	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	3,199	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	3,199	24.6%	

Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed	District Documents displayed	0	Little facilitation
	Websit uploaded	Websit uploaded		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	100	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	100	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	100	5.0%	

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 three months.	0	No challenge encountered.
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Expenditure

211103 Allowances	4,800	1,200	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	1,200	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	1,200	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2014 (At the District Head Quarters)	30-09-14 (At the District Head Quarters)	#Error	under staffing affected the departmental performance
Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data for final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on daily basis.	-Staff remuneration paid for the 3 months 2-Bank statements collected and reconciled for 3 months 3- General office routine activities done		

Expenditure

211101 General Staff Salaries	94,453	23,613	25.0%
221002 Workshops and Seminars	2,275	985	43.3%
221009 Welfare and Entertainment	1,542	380	24.6%
221011 Printing, Stationery, Photocopying and Binding	1,638	204	12.5%
227001 Travel inland	3,844	810	21.1%
227004 Fuel, Lubricants and Oils	13,280	3,320	25.0%
Wage Rec't:	94,453	Wage Rec't: 23,613	Wage Rec't: 25.0%
Non Wage Rec't:	22,640	Non Wage Rec't: 5,699	Non Wage Rec't: 25.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,094	Total 29,312	Total 25.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	57291975 (Staff at the Headquarters and LLGs.)	84.63	The major reason for over performance in collection of LST is that it is now directly deducted from the civil servant by the District authority on payment of salaries for civil servants.
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	227210558 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees-25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	35452670 (Application fees-1,348,000 2. Business licenses-390,461 3. Animal/Crop fee-----245,500 4 registration-of marriage 324,000 5. Agency fees-3,561,400 6. Markets/gate charges-6,120,269 7.Eco-tourism 0 8. House rent 0 10. land fees 22,461,900 11. Insepection fees 0 12. Education permits 0 13. Other licenses (fisheries)616,625 14.Other taxesN/R) 384,515 15.Sale of Scrap 0 16.Interest from bank 93,000 14. Misci.income 0)	15.60	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Approval of concolitated 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	1 st quarter Financial report produced and discused in finance committee and submitted to council .		
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Expenditure

211103 Allowances	1,800	500	27.8%
221011 Printing, Stationery, Photocopying and Binding	13,924	4,500	32.3%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

222003 Information and communications technology (ICT)	1,119	500	44.7%	
227001 Travel inland	5,411	1,200	22.2%	
227004 Fuel, Lubricants and Oils	3,379	800	23.7%	
228002 Maintenance - Vehicles	4,000	650	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,308	8,150	25.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,308	8,150	25.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	30-01-2015 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	30-9-2014 (At the District HeadQuarters.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	3,404	851	25.0%	
221011 Printing, Stationery, Photocopying and Binding	705	170	24.1%	
227001 Travel inland	1,907	470	24.6%	
227004 Fuel, Lubricants and Oils	228	9	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,251	1,500	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,251	1,500	24.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	1-Creditors were paid and reconciled 2- Debtors bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 3 months July 2014 to Sept 2014	0	Finance department is Understaffed
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	100	19.6%	
227001 Travel inland	1,740	400	23.0%	
227004 Fuel, Lubricants and Oils	1,260	300	23.8%	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,860	Non Wage Rec't:	800	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,860	Total	800	Total	20.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	26-09-2014 (The Financial statements were submitted to AGO, MoPED and MoLG/FINMAP by 26th September 2014)	#Error	The few staff we have all actively participated in the production of Financial Statements for F/Y 2013/2014.
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	1-Two Finance committee meetings were held. 2-All staff in Finance Department were appraised.		

Expenditure

221002 Workshops and Seminars	2,884	891	30.9%		
221009 Welfare and Entertainment	468	100	21.4%		
221011 Printing, Stationery, Photocopying and Binding	79	70	88.6%		
222003 Information and communications technology (ICT)	200	100	50.0%		
227001 Travel inland	1,476	300	20.3%		
227004 Fuel, Lubricants and Oils	756	180	23.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,921	Non Wage Rec't:	1,641	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,921	Total	1,641	Total	27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.</p> <p>Eighteen Standing Committee meetings held</p> <p>Twelve District Executive Committee meetings held.</p> <p>Minutes recorded and action areas communicated.</p> <p>Payment of staff salaries and allowances monitored.</p> <p>Periodical materials(Newspapers) provided.</p> <p>Vehicles,Computers and other equipment serviced.</p> <p>Council hall and toilet maintained.</p> <p>Staff and Councillors welfare catered for.</p> <p>The District Chairperson's donations provided.</p> <p>Periodical reports submitted.</p> <p>Daily Office Operations executed Others(unfunded) include; District Chairperson's office upgraded.</p> <p>Alternative power supply provided.</p> <p>Council building fumigated.</p> <p>Council Leadership chat printed.</p> <p>The Chairman and Speakers coordination activities and travels inland & abroad funded. Official car for Speaker provided.</p> <p>Desktop computer for Pokino purchased.</p>	<p>One Council meeting held, three Standing Committee meetings held, three District Executive Committee meetings held, The executive and staff welfare facilitated, Property maintained, Minutes for all meetings recorded, staff paid their due salaries and qu</p>		
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Expenditure

211101 General Staff Salaries	31,014	7,754	25.0%
211103 Allowances	3,984	350	8.8%
221008 Computer supplies and Information Technology (IT)	850	210	24.7%
221009 Welfare and Entertainment	6,200	450	7.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227004 Fuel, Lubricants and Oils	3,600	600	16.7%
282101 Donations	3,200	2,014	62.9%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,014	<i>Wage Rec't:</i>	7,754	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	28,971	<i>Non Wage Rec't:</i>	3,824	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,985	Total	11,578	Total	19.3%

Output: LG procurement management services

0 N/A

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	procurement prepred and approved 3 contracts committee meetings held. 4 evaluation meetings held 1st quarter report prepared and submitted Ppms data entered.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	361	28.1%
227001 Travel inland	3,843	920	23.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	1,281	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	1,281	25.0%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Vaccant posts filled. Staff due confirmed. Study leave granted. Critical posts advertised. Chairperson's salary paid. Peridical reports submitted	Confirmed staff, granted study leave and handled disciplinary cases
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Expenditure

211101 General Staff Salaries	24,523	6,131	25.0%
221010 Special Meals and Drinks	4,206	850	20.2%
221011 Printing, Stationery, Photocopying and Binding	4,016	840	20.9%
222001 Telecommunications	1,091	256	23.5%
227001 Travel inland	18,557	5,947	32.0%
227004 Fuel, Lubricants and Oils	2,400	650	27.1%
228002 Maintenance - Vehicles	2,500	400	16.0%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	8,943	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,293	Total	15,074	Total	25.0%

Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	25.00	No challenge
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No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	30 (land management issues sorted out)	27.27
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	4,723	1,181	25.0%
227004 Fuel, Lubricants and Oils	1,050	263	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	1,943	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	1,943	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	1 (At District Head quarters)	25.00	No challenge
No. of Auditor Generals 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)	30 (Examined Auditor General's reports of the year ended 30th June 2013, examined third quarter reports of the financial year 2013-2014 in respect of MDLG and MMC, Quarterly reports submitted)	375.00	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	211	25.0%
222001 Telecommunications	696	174	25.0%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	11,760	2,940	25.0%	
227004 Fuel, Lubricants and Oils	1,920	480	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	3,805	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,220	3,805	Total	25.0%

Output: LG Political and executive oversight

0 Nil

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.	Held one Council meeting, Provided Councillors ex gratia for the period, facilitated the district executive committee with fuel to monitor projects, Political leaders on the pay roll received their salaries, quarterly report submitted
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Expenditure

211101 General Staff Salaries	111,946	27,986	25.0%	
211103 Allowances	63,761	4,800	7.5%	
227001 Travel inland	31,500	5,250	16.7%	
227004 Fuel, Lubricants and Oils	25,800	8,950	34.7%	
Wage Rec't:	111,946	27,986	Wage Rec't:	25.0%
Non Wage Rec't:	121,060	19,000	Non Wage Rec't:	15.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	233,006	46,986	Total	20.2%

Output: Standing Committees Services

0 Nil

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	Held and provided allowances for three standing committee meetings and quarterly report submitted
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

227001 Travel inland	29,400	5,650	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,400	5,650	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,400	5,650	19.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Failure to re-absorb staff who lost jobs

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2015 (4,000,000/-)</p> <p>2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).</p> <p>3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)</p> <p>15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)</p> <p>16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)</p> <p>17. DNCs annual gratuity paid by December 2014 (6,000,000)</p> <p>18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)</p> <p>4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)</p> <p>5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).</p> <p>6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).</p>	Terminal benefits for NAADS staff who had running contracts paid
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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%
Total	141,095	91,800	Total 65.1%

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Staffing levels very low especially after the Extension reforms which led to the delayerling of NAADS staff.

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

3.12 TPC reports prepared and presented. (100,000)

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

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

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

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

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

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

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

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

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

13. 4 development demonstrations supported By

1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera.

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

3.3 TPC reports prepare

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

15.3 Vehicles maintained
(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		93,319		25.0%
221008 Computer supplies and Information Technology (IT)	389		97		24.9%
221011 Printing, Stationery, Photocopying and Binding	967		41		4.3%
224002 General Supply of Goods and Services	0		4,500		N/A
227001 Travel inland	2,223		553		24.9%
227004 Fuel, Lubricants and Oils	2,778		1,631		58.7%
Wage Rec't:	373,274	Wage Rec't:	93,319	Wage Rec't:	25.0%
Non Wage Rec't:	14,253	Non Wage Rec't:	2,322	Non Wage Rec't:	16.3%
Domestic Dev't:	17,494	Domestic Dev't:	4,500	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,021	Total	100,141	Total	24.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	N/A
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 & 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 & 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>1 staff meetings conducted</p> <p>8 Banan bacterial wilt control campaigns conducted</p> <p>1 Nursery operators & stockists inspections</p> <p>2 Procurement specifications prepared</p> <p>3 trainings to farmers conducted in different technologies related to pest and dis</p>		
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Expenditure

221008 Computer supplies and Information Technology (IT)

540

134

24.9%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	232	58	24.9%	
224002 General Supply of Goods and Services	0	1,386	N/A	
227001 Travel inland	3,087	768	24.9%	
227004 Fuel, Lubricants and Oils	3,859	960	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,718	1,920	24.9%	
Domestic Dev't:	34,749	1,386	4.0%	
Donor Dev't:		0	0.0%	
Total	42,467	3,306	7.8%	

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)	6524 ((a) 1,784 H/C, 123 goats, 2,166 pigs = 4,073 Masaka Municipality (b) 36 H/C , 900 pigs in Kabonera= 936 (c) 249 H/C , 180 pigs =429 in Mukungwe (d) 30 H/C, 36 pigs = 66 Bukakata (e) 12 H/C, 120 pigs = 132 Kyanamukaka (f) 24 H/C, 120 pigs = 144 in Kyesiiga 24H/C, 720 pigs = 744 in Buwunga)	15.83	Staffing gaps: 6 posts vacant in Veterinary Services
No of livestock by types using dips constructed	0 (N/A)	0 (No dips constructed.)	0	
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9347 (8823 poultry and 524 cattle vaccinated against Lumpy skin Disease in Kabonera)	37.39	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Purchase of heifers (8,800,000)	-Two Staff planning meetings conducted - 2Technical Back stopping meetings conducted with pig platforms -2 meeting with Dairy breeding centre at Narozari, Buwunga sub-county and at Kirimya in Kabonera sub-county -Lumpy skin Disease vaccination carried		
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Expenditure

221008 Computer supplies and Information Technology (IT)	900	145	16.1%
221011 Printing, Stationery, Photocopying and Binding	947	62	6.6%
227001 Travel inland	9,941	709	7.1%
227004 Fuel, Lubricants and Oils	10,391	1,037	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,179	1,953	8.8%
Domestic Dev't:	8,800	0	0.0%
Donor Dev't:		0	0.0%
Total	30,979	1,953	6.3%

Output: Fisheries regulation

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	1 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) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	iii) 3 inspections of the landing sites
	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	108	24.9%
221011 Printing, Stationery, Photocopying and Binding	185	46	24.9%
227001 Travel inland	2,470	614	24.9%
227004 Fuel, Lubricants and Oils	3,087	768	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,174	1,536	24.9%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,174	1,536	12.6%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	0 (Not yet implemented)	.00	N/A
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)	24 (24 cases handled in the district in the period)	16.00	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Mobilization for elimination of stray dogs done for Kirimya Trading Centre and Kabonera Trading Centre in Kabonera Sub-county		

Expenditure

227001 Travel inland	500	120	24.0%
227004 Fuel, Lubricants and Oils	536	150	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,036	270	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,036	270	26.1%

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)	21 (21 tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)	35.00	Insufficient funds.
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyesiga and Buwunga sub/counties	i) 15 farmers trained in improved apiary hasbandry in Kyesiga Sub-countiy
	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, Kyesiga, Mukungwe and Kyanamukaaka sub/counties	ii) Apiary statistical data collected on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Kye
	3. Demonstration on value addition Buwunga/Kyanamukaaka sub/county	

Expenditure

221008 Computer supplies and Information Technology (IT)	216	54	24.9%
221011 Printing, Stationery, Photocopying and Binding	93	23	24.9%
224002 General Supply of Goods and Services	0	3,500	N/A
227001 Travel inland	1,235	307	24.9%
227004 Fuel, Lubricants and Oils	1,544	384	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,087	768	24.9%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
Total	6,587	4,268	64.8%

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, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	2 (Two Businesses certified and licences issued in the ,Kimanya Kyabakuza and Nyendo Ssenyange.)	20.00	Delayed release of 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.)	90 (90 Businesses were inspected in Kabonera, Mukungwe and Buwunga Sub-counties.)	4.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 (1 Trade sensitisation meetings organised in one divisions of Masaka municipality (Katwe/Butego))	50.00	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza 2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza)	2 (1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera. 2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions 3.3 TPC reports prepared and presented. 4. 2 production sectoral reports prepared and presented. 5. One (1) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF "6. 1 Sector Budget Framework Paper prepared and presented." "7. Organisations with a stake in Agriculture organised." "8 One (1). Sectoral Annual budget estimate and workplan prepared and presented. 9. Twenty (20) Production senior staff meetings organised and attended." 10. Agricultural statistical data compiled, analysed 7 disseminated. prepared 1 data collection tool. 11. All Production staff appraised Salaries for production staff paid for 12 months" 12. Monitoring of the various activities for all departments departments (Local Revenue) 13. 4 development demonstrations supported By 30th June. (Development). 14 Stationary procured for the Production Office Local revenue. 15.3 Vehicles maintained	33.33	
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

		Re-roofing of the production block.(4,420,000))			
Non Standard Outputs:	3 staff paid salaries	Staff salaries paid for 3 months			
<i>Expenditure</i>					
227001 Travel inland	2,500	625	25.0%		
227004 Fuel, Lubricants and Oils	2,871	718	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	1,343	Donor Dev't:	25.0%
Total		Total	1,343	Total	25.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	1 (Ten businesses assisted in business registration.)	10.00	N/A	
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (No business linked to UNBS)	.00		
No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	1 (1 radio shows participated in during the quarter at radio Buddu.)	16.67		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227002 Travel abroad	1,000	708		70.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,832	Donor Dev't:	708	Donor Dev't:	18.5%
Total	3,832	Total	708	Total	18.5%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	2 (Two sets of market information disseminated to Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	16.67	N/A
No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	0 (No Project Identification Sensitisation Meetings.)	.00	
Non Standard Outputs:		N/A		
Expenditure				

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	686	171	25.0%	
227001 Travel inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	5,686	1,421	Donor Dev't:	25.0%
Total	5,686	1,421	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration in all sub-ounties.)	3 (3 cooperative groups assisted in registration in all sub-ounties ie Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society..)	30.00	N/A
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilised for registration in Kyanamukaaka,Kyesiiga,Buwunga,Kabonera,Bukkakata,Mukungwe and the municipal divisions)	3 (10 cooperative groups mobilised for registration ie Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society. In Kyanamukaaka,Kyesiiga,Buwunga,Kabonera,Bukkakata,Mukungwe and the municipal divisions)	30.00	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 By June 2014 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza 9 (1 Auditing 9 Cooperative Societies were audited ie Bukunda, Masaka Boda Boda, Nyendo/Ssenyange development SACCO, Kimanya, St. Atanansi, Ssaza Community, Net cooperative group, Villa road and Taxi SACCO.) 18.00

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

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

1.4 Fifty Eight (58) Cooperative Societies Supervision)

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%
227001 Travel inland	4,000	760	19.0%
227004 Fuel, Lubricants and Oils	5,000	97	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,072	1,007	10.0%
Total	10,072	1,007	10.0%

Output: Tourism Promotional Services

No. and name of new 1 (One New tourist sites 0 (N/A) .00 N/A

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

tourism sites identified	identified in the entire District.)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabak uza, Nyendo/ssenyange, Kyanam ukaaka, Kysesiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabak uza, Nyendo/ssenyange, Kyanam ukaaka, Kysesiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	12.50	
No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013. In Buwunga, Kyanamukaaka and Bukakata)	3 (One tourist attraction site identified in the District in Masaka municipality)	30.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	1,667	417	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 667	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 2,667	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,667	Total 667	Total 25.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	No (N/A)	#Error	N/A
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, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%	
227001 Travel inland	400	100	25.0%	
227004 Fuel, Lubricants and Oils	445	111	25.0%	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	236	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	945	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	945	<i>Total</i>	236	<i>Total</i>	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds for the district
headquarter released
late

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. All staff salaries paid for 3 months	1. All staff salaries paid for 3 months
2. Four DHMT meetings held at district headquarters	2. One DHMT meetings held at district headquarters
Four support supervision exercises held in 30 health facilities.	One support supervision exercises held in 28 health facilities.
Six Social Services Committee meetings held at district.	Two Social Services Committee meetings held at district.
Twelve monthly routine fridge maintenance carried out in 30 health facilities.	Three monthly routine fridge maintenanc
Utilities paid (Electricity and water).	
Doctors' allowance paid	
Four consultative meetings with Ministry of Health in Kampala held.	
Participated in the Twelve TPC meetings at the district.	
Participated in six social services committee meeting.	
Inspection of clinics and drug shops done.	
Staff appraisal carried out.	
Co-ordination of VHT activities carried out.	
Quarterly review meetings for VHTs held.	
Monthly DHT meetings conducted.	
Monthly monitoring of Immunisation outreaches carried out.	
Partners meetings held.	
Performance review meeting held.	
Monthly field monitoring carried out.	

Expenditure

211101 General Staff Salaries	1,581,891	395,473	25.0%
211103 Allowances	2,400	600	25.0%
221007 Books, Periodicals & Newspapers	576	210	36.5%
221009 Welfare and Entertainment	3,500	500	14.3%
221011 Printing, Stationery, Photocopying and Binding	14,800	294	2.0%
223005 Electricity	2,500	500	20.0%
223006 Water	500	197	39.4%
227001 Travel inland	75,500	31,931	42.3%
227004 Fuel, Lubricants and Oils	48,000	4,140	8.6%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,581,891	<i>Wage Rec't:</i>	395,473	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	42,960	<i>Non Wage Rec't:</i>	7,916	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	261,000	<i>Donor Dev't:</i>	30,456	<i>Donor Dev't:</i>	11.7%
Total	1,885,852	Total	433,845	Total	23.0%

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

Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	7444 (Number of Outpatient attended at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	24.81	N/A
Number of inpatients that visited the NGO Basic health facilities	10000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1930 (In patient attended at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	19.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	450 (Deliveries that ocured at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	25.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	727 (Children Under 1 year of age immunised at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	24.23	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	397,663	99,419	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	397,663	99,419	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	397.663	Total 99.419	Total 25.0%

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

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.)	2543 (Number of children under 1 year immunised with DPT3 at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HC II, Nyendo HCII, Kitabaaizi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	25.43	Poor Mobile Network access in some villages in Buyaga, Zzimwe and Makonzi Parishes. Long distances to facilities
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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,)	Armoured Brigade HCIII and Masaka Hospital.) 60 (Number of trained Health Workers at the following Health Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	30.00	
No. of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	5 (Health related training sessions conducted for the following Health Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	16.67	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	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,)	92919 (Outpatients that attended at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	36.25	
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 IVI, Bukoto HC III,)	8811 (Inpatients admitted at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	29.37	
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,)	2751 (Number of deliveries that took place at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	24.56	
% 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,)	85 (Percentage of Villages with trained VHTs reporting Quarterly to the following Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII,)	94.44	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

% 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 posts filled at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	107,932	28,101	26.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	107,932	28,101	Non Wage Rec't:	26.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,932	28,101	Total	26.0%

*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)	3 (Procurement process for Completion of staff house at Kitunga in Kyesiiga and Renovation of staff house at Mpugwe in Mukungwe and Construction of staff house at Makonzi in Bukakata subcounty done.)	100.00	
Non Standard Outputs:	Construction work monitored.	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,975	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,975	0	Total	0.0%

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)	0	N/A
No of theatres constructed	1 (Completion the Installation of Air Conditioner system at Kyanamukaaka Theatre.)	1 (Completion the Installation of Air Conditioner system at Kyanamukaaka Theatre)	100.00	
Non Standard Outputs:		N/A		

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **23,400** 23,400 100.0%

Wage Rec't:		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%
Total	23,400	Total	23,400	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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)	0 (N/A)	.00	N/A
No. of teachers paid salaries	684 (Salaries for 684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga be paid .)	784 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	114.62	
Non Standard Outputs:	98 EMIS Forms of 78 UPE and not less than 20 private schools submitted to MoES	N/A		

Expenditure

211101 General Staff Salaries	5,000,788	1,250,197	25.0%
Wage Rec't:	5,000,788	Wage Rec't: 1,250,197	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000,788	Total 1,250,197	Total 25.0%

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 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	3898 (74 Gov't schools presented candidates for PLE 2013)	100.00	Facilitation of Mock Exams by Schools.
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

15Masaka School (SNE)

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwanyi

4Kiziba

5Butale Mixed

6Butaaya

7Kitanga

8Kasango

9Kikungwe Mos.

10Gayaza Multiira

11Kaseeta

12Bisanje Moslem

13Ahamadiya

14Kikungwe C/U

15Kyamuyimbwa

16Nabinene

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	164 (6 schools in Buwunga SC, 9 SCHOOLS in Kabonera , 8 schools in Kyanamukaka, 4 schools in Kyesiiga, 10 schools in Mukungwe & 2 schools in Bukakkata sc are the ones that obtained first grades.)	164.00	
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

15Masaka School (SNE)

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwanyi

4Kiziba

5Butale Mixed

6Butaaya

7Kitanga

8Kasango

9Kikungwe Mos.

10Gayaza Multiira

11Kaseeta

12Bisanje Moslem

13Ahamadiya

14Kikungwe C/U

15Kyamuyimbwa

16Nabinene

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 0 (N/A) .00

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

15Masaka School (SNE)

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwanyi

4Kiziba

5Butale Mixed

6Butaaya

7Kitanga

8Kasango

9Kikungwe Mos.

10Gayaza 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 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	26952 (78 UPE beneficiary schools located in 6 S/C received UPE funds. 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	89.84	
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	14Kalagala COPE
Kabonera	15Masaka School (SNE)
1Kisenyi	Kabonera
2Bisanje R/C	1Kisenyi
3Kiwanyi	2Bisanje R/C
4Kiziba	3Kiwanyi
5Butale Mixed	4Kiziba
6Butaaya	5Butale Mixed
7Kitanga	6Butaaya
8Kasango	7Kitanga
9Kikungwe Mos.	8Kasango
10Gayaza Muliira	9Kikungwe Mos.
11Kaseeta	10Gayaza Muliira
12Bisanje Moslem	11Kaseeta
13Ahamadiya	12Bisanje Moslem
14Kikungwe C/U	13Ahamadiya
15Kyamuyimbwa	14Kikungwe C/U
16Nabinene	15Kyamuyimbwa
17Butale CU	16Nabinene
	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
	9Mulema
	10 Katikamu
	11 Kikonda)

Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	Mock exams were set and modulated by District Academic Board. There is a slight improvement in performance.
	1.Kyanamukaka; 6	
	2. Buwunga : 11	
	3.Bukakata : 1	
	4 Mukungwe, 8	
	5 Kabonera : 8	
	6 Kyesiiga :5	

Expenditure

263101 LG Conditional grants	317,456	81,388	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,456	81,388	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,456	81,388	25.6%

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	0 (5 stance lined pit latrine at Kamulegu P/S & Ssunga P/S Were removed from the work plan to address the issue of VAT)	.00	Information on VAT was communicated to us very late after the approval of the work plan.
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

<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>	90,707	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,707	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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No. of teacher houses constructed	4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	1 (Procurement process is on going awaiting for the award of contract.)	25.00	
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Non Standard Outputs:	N/A			
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Expenditure

<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>	70,665	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,665	Total	0	Total	0.0%

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	0 (N/A)	.00	N/A
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyesiiga SC			
	5. Kako SSS in Mukungwe)			
No. of students passing O level	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)	0 (N/A)		.00
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 for 1st qtr were 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 Maurice 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	314,180		25.0%
	<i>Wage Rec't:</i> 1,256,719	<i>Wage Rec't:</i> 314,180	<i>Wage Rec't:</i>	25.0%
	<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%
	Total 1,256,719	Total 314,180	Total	25.0%

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

No. of students enrolled in USE	6405 (USE Beneficiary schools verified. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	6537 (USE BENEFICIARY schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High received	102.06	Inconsistance in the USE beneficiary students
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Information regarding enrolment submitted to education directorate.	capitation grant) MoES made head counting of students in all 18 USE Beneficiary Schools in the district		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	1,067,365	267,010	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,067,365	267,010	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,067,365	267,010	Total	25.0%

*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 (Kako Secondary school was chosen to be the beneficiary)	100.00	n/a
No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	203,891	50,973	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	203,891	50,973	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	203,891	50,973	Total	25.0%

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

No. of students in tertiary education	301 (N/A)	0 (N/A)	.00	N/A
No. Of tertiary education Instructors paid salaries	33 (26 Instructors and 7 Non instuctors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	33 (26 Instructors and 7 Non instuctors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	338,316	84,579	25.0%	
221001 Advertising and Public Relations	20,000	5,000	25.0%	
223005 Electricity	5,659	1,400	24.7%	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

223006 Water	30,000	7,500	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	410,064	85,644	20.9%	
227001 Travel inland	216,976	54,244	25.0%	
227004 Fuel, Lubricants and Oils	250,000	80,430	32.2%	
228002 Maintenance - Vehicles	35,000	8,750	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	35,000	8,750	25.0%	
Wage Rec't:	338,316	Wage Rec't: 84,579	Wage Rec't:	25.0%
Non Wage Rec't:	1,002,699	Non Wage Rec't: 251,718	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,341,015	Total 336,297	Total	25.1%

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

0 N/A

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	Department salary staff was paid
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Expenditure

211101 General Staff Salaries	36,648	9,162	25.0%	
227001 Travel inland	18,042	1,212	6.7%	
227004 Fuel, Lubricants and Oils	4,730	2,730	57.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,322	247	18.7%	
Wage Rec't:	36,648	Wage Rec't: 9,162	Wage Rec't:	25.0%
Non Wage Rec't:	22,294	Non Wage Rec't: 4,189	Non Wage Rec't:	18.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	22,425	Donor Dev't: 0	Donor Dev't:	0.0%
Total	81,367	Total 13,351	Total	16.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C-Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C-Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	100.00	MLA Exercise was done instead of the routine inspection of schools
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Conducted MLA in 78 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe .

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

MUKUNGWE SUB-COUNTY

Ngobya Modern PS

Kiyumba

St. Gerald Nakateete PS

Butende

Step by Step

Mpugwe

MUKUNGWE SUB-COUNTY

Kinyerere

Kiyumba

Kitenga

Butende

Kako

Mpugwe

Kasaala

Kinyerere

Ndegeya C/U

Kitenga

Kyalusowe

Kako

Kaddugala

Kasaala

Ndegeya R/C

Ndegeya C/U

St. Henry's Kiwaala

Kyalusowe

Nyendo Misaali

Kaddugala

Kalagala COPE

Ndegeya R/C

KYANNAMUKAANKA SUB-COUNTY

St. Henry's Kiwaala

Kkindu

Nyendo Misaali

Kamengo St. Jude

Kalagala COPE

Kyantale

Good Hope Mpugwe

Buwunde

Brain Trust Luvule

Kyamula

Toto wa Uganda PS

Bujju

Mpugwe Education Centre

Lukodde Mos.

KYANNAMUKAANKA SUB-COUNTY

Luzinga

Kkindu

Buna

Kamengo St. Jude

Lukodde St. Francis

Kyantale

Zzimwe COPE

Buwunde

Kamuzinda Cope

Kyamula

KABONERA SUB COUNTY:

Bujju

Kisenyi

Lukodde Mos.

Bisanje R/C

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Kiwanyo
Buna	Kiziba
Lukodde St. Francis	Butale Mixed
Zzimwe COPE	Butaaya
Kamuzinda Cope	Kitanga
Molly & Paul PS	Kasango
New Life PS	Kikungwe Mos.
St. Paul Bukunda	Gayaza Muliira
Kyanamukaaka Parents	Kaseeta
	Bisanje Moslem
KABONERA SUB COUNTY:	Ahamadiya
Kisenyi	Kikungwe C/U
Bisanje R/C	Kyamuyimbwa
Kiwanyo	Nabinene
Kiziba	
Butale Mixed	BUKAKKATA SUB-COUNTY
Butaaya	Kabendera
Kitanga	Ssunga
Kasango	Bukakkata
Kikungwe Mos.	Ggolooba
Gayaza Muliira	
Kaseeta	KYESIIGA Sub County
Bisanje Moslem	Kitunga C/U
Ahamadiya	Lwaggulwe
Kikungwe C/U	Bbuuliro
Kyamuyimbwa	Kyesiiga
Nabinene	Kabanda
Gayaaza Nasanaeri PS	Bugere
Kirimya Parents PS	Kitunga Moslem
Kirimya Islamic PS	Katikamu
Aunt Ruth Kirimya PS	Kikonda
	Mulema)
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	
Maintenance and servicing of vehicles.)	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	1 (One inspection report presented to Social Service Committee)	25.00	
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (did not monitor Ndegeya PTC)	100.00	
Non Standard Outputs:		One tertiary Institution & Nine sec schools were monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,125	2,247	54.5%	
227001 Travel inland	13,236	2,212	16.7%	
227004 Fuel, Lubricants and Oils	8,532	2,730	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,751	7,189	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,751	7,189	24.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. District Compound maintained.	No funds were realised during the first quarter	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	42,351	10,588	25.0%	
Wage Rec't:	42,351	10,588	25.0%	
Non Wage Rec't:	19,304	0	0.0%	
Domestic Dev't:	3,700	0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,355	10,588	16.2%	

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

No. of bridges maintained	0 (NA)	0 (N/A)	0	Late release of funds from uganda road fund.
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)	0 (No funds were realised during the first quarter)	.00	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	0 (No funds were realised during the first quarter)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	320,493	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,493	Total	0	Total	0.0%

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

Non Standard Outputs:	Masaka District	No funds were realised during the first quarter	0	No challenges faced
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	89,182	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,182	Total	0	Total	0.0%

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

Non Standard Outputs:	N/A	0	N/A
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Expenditure

223001 Property Expenses	4,790		1,200		25.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,790	Non Wage Rec't:	1,200	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,790	Total	1,200	Total	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	No challenges.
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance	1. Staff salaries Paid. 2. Water bills Paid. 3. Fourt quarter report, Department Final Form B for FY 2014/15 and budget requests for second quarter done. 4. Department Vehicles' repair coordinated.
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Expenditure

211101 General Staff Salaries	37,796	9,449	25.0%
221009 Welfare and Entertainment	2,058	2,146	104.3%
221011 Printing, Stationery, Photocopying and Binding	1,308	924	70.6%
Wage Rec't:	37,796	Wage Rec't: 9,449	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,756	Domestic Dev't: 3,070	Domestic Dev't: 35.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,552	Total 12,519	Total 26.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(N/A)	0 (to be done in 4th quarter.)	0	No challenge.
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)	1 (One meeiting at trhe District Head Quarters)	25.00	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Lwany (BFF) Lwega Kasango Kyalulira Kasanje	0 (To be done in third quarter)	.00	
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	0 (It was planned for second quarter.)	.00	
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	8,995	5,755	64.0%
227001 Travel inland	9,222	7,016	76.1%
227004 Fuel, Lubricants and Oils	11,005	8,264	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,222	21,035	72.0%
Donor Dev't:		0	0.0%
Total	29,222	21,035	72.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Home improvement with promotion of hand washing done
2. Household sanitation and hygiene analysis followed up.
3. Fifteen schools sanitation and hygiene improved.
4. Sanitation week coordinated.

Forwarded to second quarter.

0

-Late release of funds
-Lack of transport to health inspectorate staffs.

Expenditure

221002 Workshops and Seminars	22,000	5,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,400	5,500	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,400	5,500	24.6%

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyesii ga Sub-counties. Retention payment .	Nil	0	No challenges.
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Expenditure

<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>	126,041	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,041	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Facilitation was released from LVEMPII project that is why community groups managed to implement their plans
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 performance agreement reports produced by end june 2015	1 performance agreement report for 2013/14 produced
	production of departmental annual workplans carried out	1 performance agreement workplan 2014/15 produced
	NR staff appraisal conducted	3 staff appraisals conducted
	6 production & natural resources committee meetings attended by end june 2015	2 production & natural resource reports produced
	12 departmental reports complied by end of june 2015	3 TPC reports produced
	50 weekly management meeting attended and reports submitted	LVEMPPII Projects
	12 DTPC meetings attended by end june 2015	5 strategic inte
	6 council meetings attended by end June 2015	
	Coordination of LVEMPPII activities done	
	LVEMPPII 5 district strategic intervention projects	
	LVEMP 5 CDD sub projects implemented & monitored	
	Coordination of climate change activities carried out	
	LVARAC program subscribed & masaka district fully registred	

Expenditure

221007 Books, Periodicals & Newspapers	0	300	N/A
221008 Computer supplies and Information Technology (IT)	2,100	4,100	195.2%
221009 Welfare and Entertainment	1,400	540	38.6%
221011 Printing, Stationery, Photocopying and Binding	2,933	835	28.5%
221012 Small Office Equipment	0	900	N/A
222003 Information and communications technology (ICT)	0	590	N/A
227001 Travel inland	27,219	6,173	22.7%
227004 Fuel, Lubricants and Oils	10,620	3,745	35.3%
291002 Transfers to NGOs	260,384	147,325	56.6%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	89,976	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,659	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	313,404	<i>Donor Dev't:</i>	164,408	<i>Donor Dev't:</i>	52.5%
Total	407,039	Total	164,508	Total	40.4%

Output: Tree Planting and Afforestation

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)	114 (LVEMPII PROJECT MSK 2: Re Afforestation and bio diversity conservation in Manwa = 67,840,500/=	37.50	LVEMPII Project funds assisted the department to procure and distribute the tree seedlings and
Number of people (Men and Women) participating in tree planting days	1250 (1250 people from 6 subcounties and 3 divisions tree planting on all gazetted days promoted)	189 (Farmers participating in tree planting at their own gardens and in the forest reserve)	15.12	
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
227001 Travel inland	8,212	5,049	61.5%
227004 Fuel, Lubricants and Oils	3,608	1,715	47.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	155,681	Donor Dev't: 9,080	Donor Dev't: 5.8%
Total	155,681	Total 9,080	Total 5.8%

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.	350 (LVEMPII Project MSK 1: Promotion of environmental conservation thru tree planting and energy saving	115.13	LVEMPII funds facilitated the implementation of the mentioned activities
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	30 groups Under LVEMPII project more people will be trained)	stoves = 99,301,000 - community members trained in tree planting and fruit tree orchard establishments - 14 community groups trained in Chorcaol briquetting making MSK5: Alternative cooking Energy to Schools and households = 57,158,000 - 23 BIOGAS Plants constructed at household level - 123 community members trained in biogas usage and bio slurry usage - land and sustainable land management 66 acres of land rehabilitated)		and community contribution.
No. of Agro forestry Demonstrations	38 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties.)	0 (procurement and distribution is for next phase for LVEMPII funding)	.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 brequetting promoted	5 institutional stoves fire saving constructed in kayunga s.s.s , Ndegeya PTC, ST. Paul kitovu, Kako P/S, st. MICHEAL Butende, 16 pairs of briquetting making equipments procured and distributed to the trained groups in Mukungwe & nyendo ssenyange divi		

Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
221009 Welfare and Entertainment	4,700	4,000	85.1%
221014 Bank Charges and other Bank related costs	732	136	18.6%
223001 Property Expenses	276,481	49,014	17.7%
227001 Travel inland	22,186	11,520	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	326,918	66,670	20.4%
Total	326,918	66,670	20.4%

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,	0 (activities to be carried out next phase of LVEMPII funds)	.00	LVEMPII Funds facilitated the implementation and more funds are
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Gambunze-nabajuzi & other across the district			needed to restore other degraded wetlands
	20km of wetlands demarcated using 4000 trees)			
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)	3 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands =50,953,000 3 community bye-laws are under formulation in Buwunga, Kabonera & Kyanamukaka Community groups mobilised and trained on wetland laws and regulation 2 Community groups registered as CBOs radio programs conducted on radio equatoer community awareness conducted MSK 4: Alternative Livelihoods and environment management for lake Nabugabo community = 72,787,000 - Procured a patrol equipments for lake nabugabo - conducted training in soil and land sustainable management - supplied 100 pigs for alternative income - supplied 2100 clonal coffee seedlings for alternative income)	20.00	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Populising compliance agreements with wetland encroachers done across the district	N/A
	Restored wetland maps produced	
	5Ha along Lake Nabugabo shoreline restoration & reduced illegal fishing	
	10 km hedgerows established along water & soil management structures	
	200 pigs supplied as alternative income to lake nabugabo community & Gambunze - Nabajjuzi community	
	3000 chicks supplied to Lake Nabugabo community as alternative income	
	1000 birds supplied to Gambunze community as alternative income	
	100 bee hives supplied to gambuze community	

Expenditure

221001 Advertising and Public Relations	8,204	4,100	50.0%
221002 Workshops and Seminars	15,490	5,400	34.9%
221009 Welfare and Entertainment	8,660	6,950	80.3%
221011 Printing, Stationery, Photocopying and Binding	1,965	773	39.3%
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	10,080	15.6%
227004 Fuel, Lubricants and Oils	19,639	5,889	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,726	0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,277	0	Domestic Dev't: 0.0%
Donor Dev't:	266,818	39,191	Donor Dev't: 14.7%
Total	276,821	39,191	Total 14.2%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	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)	120 (WWD & WED activity for quarter three 120 Community members for kirinda and bulayi trained ENR monitoring and participation in ENR conservation)	8.00	PAF N/W ENR funds used for implemetation
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	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,462	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,462	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	150 (150 Wetland inspection and monitoring carried out by end June 2015)	21 (21 monitoring and inspection for degraded wetlands conducted)	14.00	PAF funds are inadequate to curb down the increasing wetland degradation, a need for provision of alternative income to the community; and effects and impacts of climate change are at play a need for implementation adaptation and mitigation plan
	150 compliance assistance certificates signed with developers by end June 2015	restoration activity for ndyabuse wetland initiated and to be completed in second quarter)		
	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 undertake EIAs and EIAS in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	N/A		
	- compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe			
	50 cases 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			

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

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

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	1800 (1800 Land offers , titles and other transaction conducted)	22.50	The tool need to include other land transactions to easy on reporting and to capture the departmental operations
Non Standard Outputs:	3 town boards physical plans produced	N/A		
	1230 surveying, valuations, tittling and lease managemnt			
	instituting the District physical planning committee & sub county physical planning committee			
	physical development plan for bukakata supervised			
	software & data to physical planning availed			
	two town boards planed for approval			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,967	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for July, August and September	0	Salaries were paid in time and any complaints were easily handled by human resources officer
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Expenditure

211101 General Staff Salaries	105,259		26,315		25.0%
221009 Welfare and Entertainment	800		800		100.0%
Wage Rec't:	105,259	Wage Rec't:	26,315	Wage Rec't:	25.0%
Non Wage Rec't:	800	Non Wage Rec't:	800	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,059	Total	27,115	Total	25.6%

Output: Probation and Welfare Support

No. of children settled	100 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	21 (3 were settled with Okoa refugee in Nyendo and 19 with their relatives)	21.00	The department did not receive funds for office operation
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 meetings held 12 sub county coordination committee meetings held Quarterly OVC data updates done	2 cases of juveniles handled and concluded, 69 family conflict resolved		

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,840	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,840	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 PTA meetings in primary schools conducted	Activities were not implemented because the District rehabilitation officer was on study leave in Ireland and the department had not finalised reorganization for assigning another staff the responsibility for duties of the DRO	0	Activities were not implemented because the District rehabilitation officer was on study leave in Ireland and the department had not finalised reorganization for assigning another staff the responsibility for duties of the DRO
	24 Parents support and advocacy meetings held			
	24 teachers trained in skills for handling PWDs			
	I rehabilitation office operated and maintained			
	4 monitoring visits on CBR activities done			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,760	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Community development workers provided with 60,000 shillings to acquire stationery for their offices and transport to coordinate with the district community developemnt office)	100.00	None
Non Standard Outputs:	District community development office operated and maintained	District community development enabled to procure office stationery		
	Community development vehicle serviced and repaired	85 community groups were registered and issued with certificates		
	Community development partners coordinated	2 Subcounty community developemnt staff supervised and given technical support on CDD		
	at least 30 Communities supported to develop action plans			
	200 community groups registered			
	Subcounty community developemnt staff supervised			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	1,901	550	28.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,879	650	Non Wage Rec't:	16.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,879	650	Total	16.8%

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)	33 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	33.00	None
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid	Transport allowance for 12 FAL instructors paid		
	Assorted FAL instructional materials procured and distributed	Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla		
	Proficiency tests for 100 learners prepared			
	1 FAL programme annual review meeting held			
	1 monitoring of FAL activities done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	5,382	970	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,882	1,970	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,882	1,970	Total	25.0%

Output: Gender Mainstreaming

0 None

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs	Gender responsive budgeting training manuals disseminated to 5 NGOs and CSOs		
	Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsive indicators	3 monitoring visits carried out on the Shelter for GBV. Met with hospital administration and discussed issue		
	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	480	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	480	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	480	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	0 (N/A)	.00	Received additional funding from local revenue
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4 youth supported to represent the district at the national youth day celebrations in Moroto
	Masaka youth represented at the national youth day celebrations	25 Youth groups sensitized to prepare proposals to benefit from youth livelihood programme
	1 sensitization meeting on HIV and AIDS conducted	
	6 sub counties and district stakeholders sensitized on youthlivelihood programme	
	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	2,710	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,654	2,710	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	255,654	2,710	1.1%

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)	0 (N/A)	.00	None
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Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Monthly Contributions of 1,800,000 to MVRC Done for first quarter 2014/ 2015
	2 special grant committee meetings held	1 PWD district executive committee meetings held
	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	3,242	197.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,247	3,242	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,247	3,242	13.4%

Output: Labour dispute settlement

		0	None
Non Standard Outputs:	handle 100 labour cases and follow up pending cases	9 labour cases handled and 2 followed up	
	Hold 2 sensitization of workers and employers on labour laws	3 work places inspected (2 maize mills and 1 fish preserving plant	
	Inspect 10 work places to assess safety of workers and adherence to labour regulations		

Expenditure

227001 Travel inland	1,900	500	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Representation on Women's Councils**

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	2 (bukakata and Buwunga sub county women councils were supported to hold their council meetings)	33.33	None
Non Standard Outputs:	2 women council executive committee meetings held District function to commemorate women's day conducted, 2 Women income generating activities supported 1 women leadership workshop held coordination with the national women council	1 women council executive committee meetings held to discuss annual achievements or 2013/ 2014 and made strategies for this F/Y 2014/ 2015 travelled to the nationa women council secretariate		

Expenditure

227001 Travel inland	2,876	710	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,876	710	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,876	710	24.7%

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

Non Standard Outputs:	13Community group projects funded with CDD grant 15 community groups appraised for CDD funding 20 ongoing community CDD funded projects monitored	3 groups funded (Nakigga Beach management Unit fish slab construction in Bukakata, Kikungwe community based health care latrine slab making project of Kabonera and Kisa Kyamaria, leather making project of Kyesiiga)	0	None
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Expenditure

263201 LG Conditional grants	48,043	11,249	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,043	11,249	23.4%
Donor Dev't:		0	0.0%
Total	48,043	11,249	23.4%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 No challenge.

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
Official Public days attended.	Official Public days attended.
Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.
Council meetings attended.	Council meetings attended.
News Papers for Planning Unit procured.	News Papers for Planning Unit procured.
Three UPS for computers in Planning Unit procured.	Three UPS for computers in Planning Unit
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 the District Council.	

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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 Planning Unit at cost of UG.X.

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

1,000,000/=,
7. Procurement of two
Computer Laptops for District
Engineer and Clerk to Council.

Expenditure

211101 General Staff Salaries	17,758	4,362	24.6%
211103 Allowances	3,480	870	25.0%
221007 Books, Periodicals & Newspapers	660	165	25.0%
221009 Welfare and Entertainment	780	260	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,648	650	39.4%
221012 Small Office Equipment	150	45	30.0%
222001 Telecommunications	3,000	1,050	35.0%
222003 Information and communications technology (ICT)	6,480	1,620	25.0%
227001 Travel inland	6,450	2,200	34.1%
227004 Fuel, Lubricants and Oils	3,200	1,040	32.5%
Wage Rec't:	17,758	4,362	Wage Rec't: 24.6%
Non Wage Rec't:	32,048	7,900	Non Wage Rec't: 24.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,806	12,262	Total 24.6%

Output: District Planning

No of Minutes of TPC meetings	12 (At the District Headquarters)	3 (At the District Headquarters)	25.00	No challenge.
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	94	24	25.0%
222003 Information and communications technology (ICT)	180	45	25.0%
227001 Travel inland	4,886	990	20.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,160	1,059	Non Wage Rec't: 20.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,160	1,059	Total 20.5%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub-county, Parish Suoervisors and data collectors Recruited.	Sub-county, Parish Suoervisors and data collectors Recruited; CENSUS conducted; Officers Paid.	0	Late release of funds from UBOS for extra work done by depolyed enumerators.
	2014 CENSUS Preliminary report put in place.			
	CENSUS accountabilities submitted to UBOS.			

Expenditure

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

Output: Development Planning

0 No challenge.

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Five years DDPII for FY 2015/16-2019/20 updated at cost of 767,000/= BOQs for all LGMSDP projects for FY 2015/16 made.

BOQs and technical supervision for all LGMSD projects coordinated at cost of 616,000/=

Two Laptop Computers procured for DNRO and CAO at cost of 2,100,000/= each

Procurement of One Dell Projector for Planning Unit at cost of 2,500,000/=

Procurement of Dell computer for the Office of District Speaker at cost of 1,500,000/=

Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office at cost of 700,000/= each.

Engraving LGMSD tools procured made at cost of 110,000/=

Procurement of VACCUM CLEANER at cost of 700,000/=

Procurement of Flat Screen Digital TV set for District Planner's Office and Planning Unit at cost of 1,200,000/=

Procurement of Computer Covers for Planning Unit at cost of 500,000/= all.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	190	400	210.5%
222003 Information and communications technology (ICT)	150	50	33.3%
227001 Travel inland	900	225	25.0%
227004 Fuel, Lubricants and Oils	609	220	36.1%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	11,340	<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i>	7.9%
<i>Domestic Dev't:</i>	8,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,540	Total	895	Total	4.6%

Output: Operational Planning

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	3,100	2,500	80.6%
227004 Fuel, Lubricants and Oils	1,600	800	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,700		Non Wage Rec't: 3,500	Non Wage Rec't: 61.4%
Domestic Dev't: 7,600		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 13,300		Total 3,500	Total 26.3%

Output: Monitoring and Evaluation of Sector plans

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	200	25.0%
221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,100	1,675	23.6%
221014 Bank Charges and other Bank related costs	80	20	25.0%
222003 Information and communications technology (ICT)	800	200	25.0%
227001 Travel inland	18,179	5,079	27.9%
227004 Fuel, Lubricants and Oils	10,248	2,800	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,295	6,824	25.0%
Domestic Dev't:	10,718	3,350	31.3%
Donor Dev't:		0	0.0%
Total	38,013	10,174	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of Department
Vehicle.

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	11,217	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%
227001 Travel inland	1,800	1,000	55.6%
227004 Fuel, Lubricants and Oils	4,644	1,105	23.8%
228002 Maintenance - Vehicles	4,196	163	3.9%
Wage Rec't:	44,868	Wage Rec't: 11,217	Wage Rec't: 25.0%
Non Wage Rec't:	11,240	Non Wage Rec't: 2,718	Non Wage Rec't: 24.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,109	Total 13,935	Total 24.8%

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	Lack of department Vehicle
Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetings))	30-10-2014 (At the District haedquarters (Council meetings))	#Error	
Non Standard Outputs:		Not Plqnned		

Expenditure

227001 Travel inland	4,740	1,000	21.1%
227004 Fuel, Lubricants and Oils	1,260	500	39.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,500	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 1,500	Total 25.0%

Vote: 533 Masaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,531,591	<i>Wage Rec't:</i>	2,416,930	<i>Wage Rec't:</i>	25.4%
<i>Non Wage Rec't:</i>	5,127,856	<i>Non Wage Rec't:</i>	1,544,796	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	849,096	<i>Domestic Dev't:</i>	122,462	<i>Domestic Dev't:</i>	14.4%
<i>Donor Dev't:</i>	1,374,818	<i>Donor Dev't:</i>	314,284	<i>Donor Dev't:</i>	22.9%
Total	16,883,360	Total	4,398,472	Total	26.1%

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	30,763
Sector: Agriculture				5,543	0
LG Function: Agricultural Advisory Services				5,543	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				5,543	0
LCII: Bukibonga				5,543	0
Item: 263329 NAADS					
Bukakata Sub-county		Conditional Grant for NAADS	N/A	5,543	0
Sector: Works and Transport				42,484	0
LG Function: District, Urban and Community Access Roads				42,484	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,484	0
LCII: Bukibonga				1,890	0
Item: 263312 Conditional transfers for Road Maintenance					
Bunaddu-Kaziru 3.48Km		Other Transfers from Central Government	N/A	1,890	0
LCII: Makonzi				8,688	0
Item: 263312 Conditional transfers for Road Maintenance					
Kisasa -Makonzi 16Km.		Other Transfers from Central Government	N/A	8,688	0
LCII: Ssunga				31,907	0
Item: 263312 Conditional transfers for Road Maintenance					
Bbaale-Kayembe-Nakigga 14 Km		Other Transfers from Central Government	N/A	7,602	0
Luvule - Nabugabo 6.81Km.		Other Transfers from Central Government	N/A	16,725	0
Birinzi-Birinzi Shrines 2 Km		Other Transfers from Central Government	N/A	580	0
Mitemula - Nakiyaga 12.89Km.		Other Transfers from Central Government	N/A	6,999	0
Sector: Education				122,970	21,110
LG Function: Pre-Primary and Primary Education				92,455	10,110
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,618	0
LCII: Bukibonga				8,618	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Desks for Green Valley Kasanje.	Kasanje Village	LGMSD (Former LGDP)	N/A	8,618	0
Output: Teacher house construction and rehabilitation				70,665	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	30,763
LCII: Bukibonga				70,665	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	N/A	70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of teachers house at Bukakkata St LUKE p/s		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of teachers Construction of Teachers house at Bukakkata St LUKE p/s		Conditional Grant to SFG	N/A	565	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	10,110
LCII: Bukibonga				3,774	1,487
Item: 263101 LG Conditional grants					
Bukakkata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	1,487
LCII: Makonzi				1,885	2,697
Item: 263101 LG Conditional grants					
Ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	2,697
LCII: Ssunga				7,514	5,925
Item: 263101 LG Conditional grants					
Kabendera	Ssunga	Conditional Grant to Primary Education	N/A	2,377	4,808
Ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	0
Green Valley Kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	1,118
LG Function: Secondary Education				30,515	11,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,515	11,000
LCII: Bukibonga				30,515	11,000
Item: 263306 Conditional transfers for Secondary Salaries					
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	30,515	11,000

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	30,763
Sector: Health				79,317	5,504
LG Function: Primary Healthcare				79,317	5,504
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,000	0
LCII: Makonzi				57,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Makonzi HCII		Conditional Grant to PHC - development	Being Procured	57,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,010
LCII: Bukibonga				5,603	1,214
Item: 263101 LG Conditional grants					
Lambu HCII		Conditional Grant to PHC - development	N/A	5,603	1,214
LCII: Ssunga				8,405	1,796
Item: 263101 LG Conditional grants					
Archibishop Joseph cabana HCIII		Conditional Grant to PHC - development	N/A	8,405	1,796
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	2,494
LCII: Bukibonga				5,965	1,663
Item: 263104 Transfers to other govt. units					
Bukakata HCIII		Conditional Grant to PHC - development	N/A	5,965	1,663
LCII: Makonzi				2,343	831
Item: 263104 Transfers to other govt. units					
Makonzi HCII		Conditional Grant to PHC - development	N/A	2,343	831
Sector: Social Development				7,212	4,150
LG Function: Community Mobilisation and Empowerment				7,212	4,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,212	4,150
LCII: Bukibonga				3,212	150
Item: 263201 LG Conditional grants					
Bukakata monitoring		LGMSD (Former LGDP)	N/A	212	150
Bunaddu tweje mu bwavu youth group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Ssunga				4,000	4,000
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		257,526	30,763
Nakigga beach management unit		LGMSD (Former LGDP)	N/A	4,000	4,000

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	73,779
<i>Sector: Agriculture</i>				<i>14,781</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,781</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,781	0
LCII: Buwunga				14,781	0
Item: 263329 NAADS					
Buwunga Sub-county		Conditional Grant for NAADS	N/A	14,781	0
Sub-county					
<i>Sector: Works and Transport</i>				<i>73,762</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,762	0
LCII: Bulando				1,880	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulando-Kayijja-Bujja		Other Transfers from Central Government	N/A	1,880	0
LCII: Buwunga				18,135	0
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga-Misansala		Other Transfers from Central Government	N/A	16,996	0
6.92 Km					
Buwunga-Kitengeesa		Other Transfers from Central Government	N/A	1,140	0
3.93Km.					
LCII: Ggulama				9,779	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwanunda-ggulama		Other Transfers from Central Government	N/A	3,019	0
5.56km.					
Periodicnce of Nkuke-Ggulama-Bisanje		Other Transfers from Central Government	N/A	6,760	0
12.45Km.					
LCII: Kamwozi				28,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Kidda-Kamwozi-Kijonjo		Other Transfers from Central Government	N/A	27,212	0
11.14Km					
Kitengeesa-Lugazi-Narozaari		Other Transfers from Central Government	N/A	1,525	0
5.26Km.					
LCII: Kanywa				13,774	0
Item: 263312 Conditional transfers for Road Maintenance					
Kanywa- Minyinya-Nkuke		Other Transfers from Central Government	N/A	11,298	0
4.6Km.					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	73,779
Nakayaga-Tekera 4.56Km		Other Transfers from Central Government	N/A	2,476	0
LCII: Kitengesa				1,456	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyassuma-Lwanyi- Kitengeesa 5.02 Km		Other Transfers from Central Government	N/A	1,456	0
Sector: Education				226,414	66,745
LG Function: Pre-Primary and Primary Education				71,987	14,076
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,145	0
LCII: Kasaka				16,145	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines Kasaka P/S	Kasaka	Conditional Grant to SFG	N/A	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance lined pit latrine at Kasaka P/S.		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Kasaka P/S	Kasaka	Donor Funding	N/A	545	0
Output: Provision of furniture to primary schools				8,608	0
LCII: Ggulama				8,608	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 71 Desks for the indentified schools as a need may be.	Identified Primary Schools.	Conditional Grant to SFG	N/A	8,608	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,233	14,076
LCII: Bulando				3,467	1,161
Item: 263101 LG Conditional grants					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	1,161
LCII: Buwunga				2,729	0
Item: 263101 LG Conditional grants					
Kyabbumba	Kyabbumba	Conditional Grant to Primary Education	N/A	2,729	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	73,779
LCII: Ggulama				3,129	1,262
Item: 263101 LG Conditional grants					
Ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	1,262
LCII: Kamwozi				6,717	1,000
Item: 263101 LG Conditional grants					
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	1,000
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	2,266	0
Narozari	Narozaali	Conditional Grant to Primary Education	N/A	2,292	0
LCII: Kanywa				8,738	999
Item: 263101 LG Conditional grants					
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	0
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,446	999
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	0
LCII: Kasaka				4,381	6,767
Item: 263101 LG Conditional grants					
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	1,082
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	5,685
LCII: Kitengesa				8,773	993
Item: 263101 LG Conditional grants					
Kitengeesa CU	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	993
Lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	0
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	2,833	0
LCII: Mazinga				7,458	1,895
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	73,779
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	0
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	2,466	973
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	921
LCII: Zzimwe				1,840	0
Item: 263101 LG Conditional grants					
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	0
LG Function: Secondary Education				154,427	52,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	52,669
LCII: Ggulama				54,489	17,169
Item: 263306 Conditional transfers for Secondary Salaries					
John Hill SS	Nakasojo	Conditional Grant to Secondary Education	N/A	14,489	5,000
Ggulama ss Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	12,169
LCII: Kamwozi				31,950	10,000
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	10,000
LCII: Kitengesa				40,619	16,000
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	16,000
LCII: Mazinga				27,368	9,500
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	9,500
Sector: Health				22,220	7,033
LG Function: Primary Healthcare				22,220	7,033
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,603	1,214
LCII: Kanywa				5,603	1,214
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		348,905	73,779
Nakasojjo HCII		Conditional Grant to PHC - development	N/A	5,603	1,214
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	5,820
LCII: Kamwozi				2,343	831
Item: 263104 Transfers to other govt. units					
Kamwozi HCII		Conditional Grant to PHC - development	N/A	2,343	831
LCII: Kanywa				5,965	1,663
Item: 263104 Transfers to other govt. units					
Bukeeri HCIII		Conditional Grant to PHC - development	N/A	5,965	1,663
LCII: Kitengesa				5,965	1,663
Item: 263104 Transfers to other govt. units					
Bwunga HCIII		Conditional Grant to PHC - development	N/A	5,965	1,663
LCII: Mazinga				2,343	1,663
Item: 263104 Transfers to other govt. units					
Mazinga HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
Sector: Social Development				11,729	0
LG Function: Community Mobilisation and Empowerment				11,729	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,729	0
LCII: Buwunga				212	0
Item: 263201 LG Conditional grants					
Buwunga Monitoring		LGMSD (Former LGDP)	N/A	212	0
LCII: Kamwozi				3,000	0
Item: 263201 LG Conditional grants					
Kuteesa Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kanywa				8,517	0
Item: 263201 LG Conditional grants					
Kabira Twali Twafadda Farmers' Group		LGMSD (Former LGDP)	N/A	8,517	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	86,114
Sector: Agriculture				12,934	0
LG Function: Agricultural Advisory Services				12,934	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,934	0
LCII: Kakunyu				12,934	0
Item: 263329 NAADS					
Kabonera Sub-county		Conditional Grant for NAADS	N/A	12,934	0
Sector: Works and Transport				83,769	0
LG Function: District, Urban and Community Access Roads				83,769	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				83,769	0
LCII: Bisanje				23,472	0
Item: 263312 Conditional transfers for Road Maintenance					
Kasanje-Kalingoma-Kyote 12Km.		Other Transfers from Central Government	N/A	23,472	0
LCII: Butale				28,244	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukeeri/Kaapa-Kamwozi 11.5 Km		Other Transfers from Central Government	N/A	28,244	0
LCII: Kakunyu				1,678	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaswa-Kibbe 3.09Km.		Other Transfers from Central Government	N/A	1,678	0
LCII: Kitanga				24,560	0
Item: 263312 Conditional transfers for Road Maintenance					
Kagezi-Kitanga - Kyogya 10Km		Other Transfers from Central Government	N/A	24,560	0
LCII: Kyamuyimbwa				5,816	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwakaddu -Kyanjale 10.71 Km		Other Transfers from Central Government	N/A	5,816	0
Sector: Education				302,231	79,871
LG Function: Pre-Primary and Primary Education				90,182	15,371
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,057	0
LCII: Butale				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Butale COU P/S	Butale Village	Conditional Grant to SFG	N/A	45,000	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	86,114
LCII: Kakunyu				1,057	0
Item: 231006 Furniture and fittings (Depreciation)					
Monitoring of construction works at Butale C/U P/S		Conditional Grant to SFG	N/A	457	0
Item: 281501 Environment Impact Assessment for Capital Works					
Class room construction at Butale C/U		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisals, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S	Kakunyu	Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,125	15,371
LCII: Bisanje				11,403	5,244
Item: 263101 LG Conditional grants					
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	0
Bisanje RC	Bisanje	Conditional Grant to Primary Education	N/A	3,237	1,271
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	907
BISANJE MOSLEM P/S	Bisanje	Conditional Grant to Primary Education	N/A	3,141	3,065
LCII: Butale				13,747	4,388
Item: 263101 LG Conditional grants					
Kiwanyi	Kikungwa "A"	Conditional Grant to Primary Education	N/A	2,715	316
Butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	573
Kikungwe CU	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	994
Kikungwe Moslem	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	1,274

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	86,114
BUTALE MIXED P/S	Butale	Conditional Grant to Primary Education	N/A	3,163	1,231
LCII: Kakunyu Item: 263101 LG Conditional grants				5,844	2,393
Kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	1,394
Kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	999
LCII: Kirimya Item: 263101 LG Conditional grants				3,563	1,351
Gayaza Muliira	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	3,563	1,351
LCII: Kitanga Item: 263101 LG Conditional grants				4,521	1,996
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	771
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	1,225
LCII: Kiziba Item: 263101 LG Conditional grants				2,696	0
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	2,696	0
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				2,351	0
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	2,351	0
LG Function: Secondary Education				212,049	64,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	64,500
LCII: Butale Item: 263306 Conditional transfers for Secondary Salaries				69,147	21,500
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	21,500
LCII: Kakunyu Item: 263306 Conditional transfers for Secondary Salaries				46,687	16,000
Green Hill SS Bukoto Masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	16,000
LCII: Kirimya Item: 263306 Conditional transfers for Secondary Salaries				96,215	27,000

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	86,114
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	20,000
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	7,000
Sector: Health				8,308	2,494
LG Function: Primary Healthcare				8,308	2,494
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	2,494
LCII: Kakunyu				5,965	1,663
Item: 263104 Transfers to other govt. units					
Bukoto HCIII		Conditional Grant to PHC - development	N/A	5,965	1,663
LCII: Kyamuyimbwa				2,343	831
Item: 263104 Transfers to other govt. units					
Kyamuyimbwa HCII		Conditional Grant to PHC - development	N/A	2,343	831
Sector: Water and Environment				192,659	0
LG Function: Rural Water Supply and Sanitation				192,659	0
<i>Capital Purchases</i>					
Output: Shallow well construction				135,395	0
LCII: Butale				135,395	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Butale Village	Conditional transfer for Rural Water	Not Started	135,395	0
Output: Borehole drilling and rehabilitation				57,264	0
LCII: Kyamuyimbwa				57,264	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Boreholes		Conditional transfer for Rural Water	N/A	57,264	0
Sector: Social Development				7,311	3,749
LG Function: Community Mobilisation and Empowerment				7,311	3,749
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,311	3,749
LCII: Bisanje				3,500	0
Item: 263201 LG Conditional grants					
Tuvuddeyo community group		LGMSD (Former LGDP)	N/A	3,500	0
LCII: Butale				3,599	3,599
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		607,212	86,114
Kikungwe community Based health care		LGMSD (Former LGDP)	N/A	3,599	3,599
LCII: Kitanga				212	150
Item: 263201 LG Conditional grants					
Kabonera Monitoring		LGMSD (Former LGDP)	N/A	212	150

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	72,898
<i>Sector: Agriculture</i>				9,238	0
<i>LG Function: Agricultural Advisory Services</i>				9,238	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,238	0
LCII: Kyantale				9,238	0
Item: 263329 NAADS					
Kyanamukaaka Sub-county		Conditional Grant for NAADS	N/A	9,238	0
<i>Sector: Works and Transport</i>				45,143	0
<i>LG Function: District, Urban and Community Access Roads</i>				45,143	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,143	0
LCII: Buyaga				14,402	0
Item: 263312 Conditional transfers for Road Maintenance					
Nkoma-Buyaga- Bbaale 8.32Km.		Other Transfers from Central Government	N/A	2,413	0
Kyanamukaaka-Buyaga 11Km.		Other Transfers from Central Government	N/A	5,973	0
Bukeeri - Namirembe 11.08 Km		Other Transfers from Central Government	N/A	6,016	0
LCII: Buyinja				12,362	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabanda-Katikamu-Kyatokolo 4.67Km		Other Transfers from Central Government	N/A	1,354	0
Buyinja-Kyambazi 6.41 Km		Other Transfers from Central Government	N/A	11,008	0
LCII: Kamuzinda				7,046	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Bukunda 8.09 Km		Other Transfers from Central Government	N/A	4,393	0
Bukunda-Manzi-Kamuzinda 9.15 Km		Other Transfers from Central Government	N/A	2,654	0
LCII: Kyantale				8,590	0
Item: 263312 Conditional transfers for Road Maintenance					
Butaano-Kyasa landing site 6.44km		Other Transfers from Central Government	N/A	1,868	0
Buna - Katinyondo 4.95Km.		Other Transfers from Central Government	N/A	2,688	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	72,898
Kyantale-Majiri 7.43Km.		Other Transfers from Central Government	N/A	4,034	0
LCII: Zzimwe				2,742	0
Item: 263312 Conditional transfers for Road Maintenance					
Kanamusabala- Lukindu-Zzimwe 5.05Km.		Other Transfers from Central Government	N/A	2,742	0
Sector: Education				203,529	42,099
LG Function: Pre-Primary and Primary Education				109,411	15,599
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,411	15,599
LCII: Buyaga				6,103	6,037
Item: 263101 LG Conditional grants					
Buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	1,131
Kamengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	4,906
LCII: Buyinja				9,018	0
Item: 263101 LG Conditional grants					
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	0
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	2,703	0
Lukodde St. Francis	Mikomago	Conditional Grant to Primary Education	N/A	3,103	0
LCII: Kamuzinda				4,821	3,860
Item: 263101 LG Conditional grants					
Kyamula	Kymula	Conditional Grant to Primary Education	N/A	2,540	0
Kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	3,860
LCII: Kyamuyimbwa				75,948	2,900
Item: 263101 LG Conditional grants					
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	75,948	2,900
LCII: Kyantale				9,980	1,578
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	72,898
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	777
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	0
Bujju	Bujju	Conditional Grant to Primary Education	N/A	2,240	801
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	0
LCII: Zzimwe				3,541	1,224
Item: 263101 LG Conditional grants					
Buna	Buna	Conditional Grant to Primary Education	N/A	3,541	1,224
LG Function: Secondary Education				94,118	26,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	26,500
LCII: Buyaga				49,783	11,500
Item: 263306 Conditional transfers for Secondary Salaries					
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	11,500
LCII: Kyantale				44,334	15,000
Item: 263306 Conditional transfers for Secondary Salaries					
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	15,000
Sector: Health				91,546	30,799
LG Function: Primary Healthcare				91,546	30,799
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,000	0
LCII: Kamuzinda				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity at Kyanamukaaka HCIV	Kyanamukaaka Village	Conditional Grant to PHC - development	Works Underway	33,000	0
Output: Theatre construction and rehabilitation				23,400	23,400
LCII: Kamuzinda				23,400	23,400
Item: 231001 Non Residential buildings (Depreciation)					
Installation of airconditioning system at Kyanamukaka HCIV theatre		LGMSD (Former LGDP)	Completed	23,400	23,400

Lower Local Services

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	72,898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,055	7,399
LCII: Buyaga				2,343	831
Item: 263104 Transfers to other govt. units					
Buyaga HCII		Conditional Grant to PHC - development	N/A	2,343	831
LCII: Kyantale				26,369	5,737
Item: 263104 Transfers to other govt. units					
Kyanamukaka HCIV		Conditional Grant to PHC - development	N/A	26,369	5,737
LCII: Zzimwe				2,343	831
Item: 263104 Transfers to other govt. units					
Zzimwe HCII		Conditional Grant to PHC - development	N/A	2,343	831
Output: Hand Washing facility installation(LLS.)				4,091	0
LCII: Kyantale				4,091	0
Item: 263202 LG Unconditional grants					
Water tank for kyanamukaka HCIV		LGMSD (Former LGDP)	N/A	4,091	0
Sector: Water and Environment				26,132	0
LG Function: Rural Water Supply and Sanitation				26,132	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				26,132	0
LCII: Buyaga				26,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	N/A	26,132	0
Sector: Social Development				6,212	0
LG Function: Community Mobilisation and Empowerment				6,212	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	0
LCII: Kamuzinda				3,000	0
Item: 263201 LG Conditional grants					
Tulolere wamu group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kyantale				212	0
Item: 263201 LG Conditional grants					
Kyanamukaka Monitoring		LGMSD (Former LGDP)	N/A	212	0
LCII: Zzimwe				3,000	0
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		381,800	72,898
Asiika Obulamu tassa Mukono group		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	41,079
Sector: Agriculture				7,391	0
LG Function: Agricultural Advisory Services				7,391	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,391	0
LCII: Kyesiiga				7,391	0
Item: 263329 NAADS					
Kyesiiga Sub-county		Conditional Grant for NAADS	N/A	7,391	0
Sector: Works and Transport				50,376	0
LG Function: District, Urban and Community Access Roads				50,376	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,376	0
LCII: Bbuliro				10,002	0
Item: 263312 Conditional transfers for Road Maintenance					
Bbuliro-Kitunga 4km.		Other Transfers from Central Government	N/A	2,172	0
Lwemodde-Katikamu-Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	3,915	0
Lwemodde- Katikamu-Kalokoso 7.21Km.		Other Transfers from Central Government	N/A	3,915	0
LCII: Kitunga				2,166	0
Item: 263312 Conditional transfers for Road Maintenance					
Majiri-Mulema-Katikamu 7.47KM.		Other Transfers from Central Government	N/A	2,166	0
LCII: Kyesiiga				38,208	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwaggulwe-Mweruka-Kasanje 6Km.		Other Transfers from Central Government	N/A	14,736	0
Katinyondo-Miwololo-Lwemodde12Km.		Other Transfers from Central Government	N/A	23,472	0
Sector: Education				182,174	37,266
LG Function: Pre-Primary and Primary Education				109,496	13,266
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Ggulama				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Kikonda P/S	Kikonda Village	LGMSD (Former LGDP)	N/A	45,000	0
Output: Latrine construction and rehabilitation				31,645	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	41,079
LCII: Bugere				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Pit Latrine at Kamulegu P/S	Kamulegu	Conditional Grant to SFG	N/A	15,500	0
LCII: Kitunga				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Kitunga P/S	Kitunga	Conditional Grant to SFG	N/A	15,500	0
LCII: Kyesiiga				645	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance pit latrine at Kamulegu P/S		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Kamulegu P/S	Kamulegu	Conditional Grant to SFG	N/A	545	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,851	13,266
LCII: Bbuliro				8,607	4,068
Item: 263101 LG Conditional grants					
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	1,033
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	3,035
Mulema	Mulema	Conditional Grant to Primary Education	N/A	2,978	0
LCII: Bugere				10,819	2,346
Item: 263101 LG Conditional grants					
Bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	1,191
Lwaggulwe	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,860	0
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,559	1,154

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	41,079
LCII: Kitunga				7,466	3,858
Item: 263101 LG Conditional grants					
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,444	1,903
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	2,541	1,062
Kitunga Moslem	Kitunga	Conditional Grant to Primary Education	N/A	2,481	894
LCII: Kyesiiga				5,959	2,994
Item: 263101 LG Conditional grants					
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	2,994
Kyesiiga	Kyesiiga	Conditional Grant to Primary Education	N/A	3,233	0
LG Function: Secondary Education				72,678	24,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	24,000
LCII: Bugere				72,678	24,000
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	24,000
Sector: Health				42,412	1,663
LG Function: Primary Healthcare				42,412	1,663
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,610	0
LCII: Kitunga				33,610	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at kitunga HCII	Kitunga	Conditional Grant to PHC - development	Being Procured	30,000	0
Payment of Retantion for Completion of staff house at kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	N/A	3,610	0
			(Waiting for Period)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	1,663
LCII: Kitunga				8,802	1,663
Item: 263104 Transfers to other govt. units					
Kamulegu HCIII		Conditional Grant to PHC - development	N/A	6,459	1,663

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		290,064	41,079
Kitunga HCII		Conditional Grant to PHC - development	N/A	2,343	0
Sector: Social Development				7,712	2,150
LG Function: Community Mobilisation and Empowerment				7,712	2,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,712	2,150
LCII: Bbuliro				2,500	0
Item: 263201 LG Conditional grants					
Ddimu Tweziimbe		LGMSD (Former LGDP)	N/A	2,500	0
Women's group					
LCII: Kitunga				2,000	2,000
Item: 263201 LG Conditional grants					
Kisa Kya Maria CLA		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kyesiiga				3,212	150
Item: 263201 LG Conditional grants					
Kyesiiga Monitoring		LGMSD (Former LGDP)	N/A	212	150
Kidda Walime					
Women's group		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
Sector: Agriculture				11,086	0
LG Function: Agricultural Advisory Services				11,086	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,086	0
LCII: Samalia				11,086	0
Item: 263329 NAADS					
Mukungwe Sub-county		Conditional Grant for NAADS	N/A	11,086	0
Sector: Works and Transport				24,959	0
LG Function: District, Urban and Community Access Roads				24,959	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,959	0
LCII: Bulayi				1,479	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulayi-Kigatto-Kiyumba 5.1km		Other Transfers from Central Government	N/A	1,479	0
LCII: Katwadde				3,568	0
Item: 263312 Conditional transfers for Road Maintenance					
Mpugwe-Katwadde-Kayugi 6.57Km.		Other Transfers from Central Government	N/A	3,568	0
LCII: Matanga				14,423	0
Item: 263312 Conditional transfers for Road Maintenance					
Matanga -Ddegeya 2.92Km.		Other Transfers from Central Government	N/A	1,586	0
Matanga-Kanywa 4.61Km.		Other Transfers from Central Government	N/A	11,322	0
Kaddugala-Kateera 2.79 Km		Other Transfers from Central Government	N/A	1,515	0
LCII: Samalia				5,489	0
Item: 263312 Conditional transfers for Road Maintenance					
Kasaana Kako 5.02 Km		Other Transfers from Central Government	N/A	1,455	0
Kaddugala-Kako 7.43 Km		Other Transfers from Central Government	N/A	4,034	0
Sector: Education				821,050	152,280
LG Function: Pre-Primary and Primary Education				113,580	12,966
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,916	0
LCII: Bugabira				32,291	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
Construction of Five Lined Pit Latrine at ****P/S	*****	Conditional Grant to SFG	N/A	15,500	0
Construction of Five Stance Pit Latrine at Ndegeya C/U	Ndegeya	Conditional Grant to SFG	N/A	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit Latrine at Ndegeya R/C PS		Conditional Grant to SFG	N/A	100	0
100000		Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at St . Bruno NdegeyaNdegeya P/S	Ndegeya	Conditional Grant to SFG	N/A	545	0
Bank charges and monitoring Construction of Fivestance lined pit latrine at Ndegeya C/U p/s	Ndegeya	Conditional Grant to SFG	N/A	545	0
LCII: Kalagala				9,980	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Four (4) stance Pit latrines Kalagala COPE	Kalagala Village	LGMSD (Former LGDP)	N/A	9,980	0
LCII: Samalia				645	0
Item: 281501 Environment Impact Assessment for Capital Works					
Monitoring Construction of five-stance lined pit latrine at Nyendo Misaali P/S	Butale	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
Bank charges and monitoring	Nnyendo	Conditional Grant to SFG	N/A	545	0
Construction of Fivestance lined pit latrine at Nnyendo Misaali P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,664	12,966
LCII: Bugabira				9,162	0
Item: 263101 LG Conditional grants					
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	3,618	0
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	1,837	0
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	0
LCII: Bulayi				5,162	0
Item: 263101 LG Conditional grants					
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	3,189	0
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	0
LCII: Kalagala				4,677	6,758
Item: 263101 LG Conditional grants					
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	3,215	1,247
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,462	5,511
LCII: Katwadde				4,352	1,557
Item: 263101 LG Conditional grants					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	4,352	1,557
LCII: Matanga				7,241	947
Item: 263101 LG Conditional grants					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	0
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	947

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
LCII: Samalia				40,070	3,704
Item: 263101 LG Conditional grants					
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	0
Nyendo Misaali	Nnyendo	Conditional Grant to Primary Education	N/A	3,281	0
Kako	Kako	Conditional Grant to Primary Education	N/A	3,830	1,423
Butende	Butale	Conditional Grant to Primary Education	N/A	27,678	1,182
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	1,099
LG Function: Secondary Education				707,470	139,314
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				203,891	50,973
LCII: Kalagala				203,891	50,973
Item: 231001 Non Residential buildings (Depreciation)					
SCHOOL NOT YET KNOWN		Construction of Secondary Schools	N/A	203,891	50,973
			(Functional)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				503,579	88,341
LCII: Kalagala				109,724	10,000
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	10,000
LCII: Katwadde				17,585	6,000
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	6,000
LCII: Matanga				37,895	13,000
Item: 263306 Conditional transfers for Secondary Salaries					
St micheal vocational ss BUTENDE	Butende	Conditional Grant to Secondary Education	N/A	37,895	13,000
LCII: Samalia				338,375	59,341
Item: 263306 Conditional transfers for Secondary Salaries					
Kako Secondary School		Conditional Grant to Secondary Education	N/A	266,335	39,041

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	16,000
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	4,300
Sector: Health				72,017	11,822
LG Function: Primary Healthcare				72,017	11,822
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,365	0
LCII: Samalia				20,365	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Mpugwe HCIII		Conditional Grant to PHC - development	Being Procured	20,365	0
			(Functional)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,810	3,591
LCII: Matanga				8,405	1,796
Item: 263101 LG Conditional grants					
Butende HCIII		Conditional Grant to PHC - development	N/A	8,405	1,796
LCII: Samalia				8,405	1,796
Item: 263101 LG Conditional grants					
Kako HCIII		Conditional Grant to PHC - development	N/A	8,405	1,796
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,842	8,231
LCII: Bugabira				2,343	831
Item: 263104 Transfers to other govt. units					
Bugabira HCII		Conditional Grant to PHC - development	N/A	2,343	831
LCII: Bulayi				26,533	5,737
Item: 263104 Transfers to other govt. units					
Kiyumba HCIV		Conditional Grant to PHC - development	N/A	26,533	5,737
LCII: Samalia				5,965	1,663
Item: 263104 Transfers to other govt. units					
Mpugwe HCIII		Conditional Grant to PHC - development	N/A	5,965	1,663
Sector: Water and Environment				126,041	0
LG Function: Rural Water Supply and Sanitation				126,041	0
<i>Capital Purchases</i>					
Output: Other Capital				126,041	0
LCII: Katwadde				126,041	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,061,364	164,103
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bore Holes at Mukungwe Sub-County.	Katwadde	Conditional transfer for Rural Water	N/A	126,041	0
Sector: Social Development				6,212	0
LG Function: Community Mobilisation and Empowerment				6,212	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	0
LCII: Kalagala				3,000	0
Item: 263201 LG Conditional grants					
Mukisa Mpeewo women's group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Matanga				3,212	0
Item: 263201 LG Conditional grants					
SHANA group		LGMSD (Former LGDP)	N/A	3,000	0
Mukungwe monitoring				212	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		94,532	1,200
Sector: Agriculture				3,695	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,695</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Butego				3,695	0
Item: 263329 NAADS					
Katwe/Butego Sub-county		Conditional Grant for NAADS	N/A	3,695	0
Sector: Works and Transport				89,182	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	0
LCII: Butego				89,182	0
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	0
Sector: Social Development				1,655	1,200
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,655</i>	<i>1,200</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,655	1,200
LCII: Katwe				1,655	1,200
Item: 263201 LG Conditional grants					
District Monitoring		LGMSD (Former LGDP)	N/A	1,655	1,200

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		3,695	0
<i>Sector: Agriculture</i>				3,695	0
<i>LG Function: Agricultural Advisory Services</i>				3,695	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Kimaanya				3,695	0
Item: 263329 NAADS					
Kimaanya/Kyabakuza		Conditional Grant for NAADS	N/A	3,695	0

Vote: 533 Masaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		364,937	91,604
Sector: Agriculture				3,695	0
LG Function: Agricultural Advisory Services				3,695	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,695	0
LCII: Nyendo				3,695	0
Item: 263329 NAADS					
Nyendo/Ssenyange		Conditional Grant for NAADS	N/A	3,695	0
Sector: Health				361,242	91,604
LG Function: Primary Healthcare				361,242	91,604
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				361,242	91,604
LCII: Nyendo				361,242	91,604
Item: 263101 LG Conditional grants					
Kitovu Hospital		Conditional Grant to PHC - development	N/A	348,854	88,853
Kitovu Laboratory		Conditional Grant to PHC - development	N/A	12,387	2,751
Training school					

Vote: 533 Masaka District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 533 Masaka District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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