

Vote: 533 Masaka District

2014/15 Quarter 2

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: 2/13/2015

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

Vote: 533 Masaka District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	298,904	187,567	63%
2a. Discretionary Government Transfers	1,493,531	746,765	50%
2b. Conditional Government Transfers	12,644,499	6,373,353	50%
2c. Other Government Transfers	1,385,829	881,492	64%
3. Local Development Grant	318,807	159,231	50%
4. Donor Funding	1,453,482	587,294	40%
Total Revenues	17,595,053	8,935,701	51%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	512,111	295,314	278,443	58%	54%	94%
2 Finance	370,056	178,971	178,971	48%	48%	100%
3 Statutory Bodies	410,804	196,555	175,836	48%	43%	89%
4 Production and Marketing	811,105	362,094	322,326	45%	40%	89%
5 Health	2,567,913	1,220,251	1,180,269	48%	46%	97%
6 Education	9,568,007	4,752,683	4,643,978	50%	49%	98%
7a Roads and Engineering	626,428	308,999	249,190	49%	40%	81%
7b Water	443,006	212,440	71,382	48%	16%	34%
8 Natural Resources	1,186,647	571,691	426,822	48%	36%	75%
9 Community Based Services	461,159	112,849	111,360	24%	24%	99%
10 Planning	846,255	693,151	686,863	82%	81%	99%
11 Internal Audit	62,109	30,702	30,702	49%	49%	100%
Grand Total	17,865,601	8,935,701	8,356,143	50%	47%	94%
Wage Rec't:	9,531,591	4,787,048	4,764,554	50%	50%	100%
Non Wage Rec't:	5,406,993	2,917,121	2,817,597	54%	52%	97%
Domestic Dev't	1,473,534	644,237	308,711	44%	21%	48%
Donor Dev't	1,453,482	587,294	465,281	40%	32%	79%

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

Cummulatively, the District received total receipt equal to UG.X8,935,701,000 of the Approved Annual Budget of UG.X.17,595,053,000; which makes performance at 51%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 50%; of this 47% was spent from October to December 2014; which makes 93% of the total releases spent.

Therefore, by the end of the second quarter 2014, the District had un-spent balance of UG.X.581,370,000 cummulatively from all department; but more of these funds are for Education, PHC development, Water and Natural Resources under LVEMPII that was affected by the new guidelines from MOFPED concerning the VAT on constructions and supplies.

Vote: 533 Masaka District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	298,904	187,567	63%
Other licences	5,000	1,299	26%
Educational/Instruction related levies	2,083	154	7%
Inspection Fees	5,000	3,029	61%
Land Fees	70,091	43,191	62%
Market/Gate Charges	29,414	16,232	55%
Miscellaneous	10,000	93	1%
Other Fees and Charges	3,000	1,567	52%
Local Service Tax	67,694	106,895	158%
Agency Fees	25,000	3,858	15%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Animal & Crop Husbandry related levies	1,500	832	55%
Application Fees	12,654	7,225	57%
Business licences	15,293	1,219	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	973	195%
Rent & Rates from private entities	20,000	0	0%
Rent & Rates from other Gov't Units	10,000	1,000	10%
2a. Discretionary Government Transfers	1,493,531	746,765	50%
District Unconditional Grant - Non Wage	459,602	229,800	50%
Transfer of District Unconditional Grant - Wage	1,033,930	516,965	50%
2b. Conditional Government Transfers	12,644,499	6,373,353	50%
Conditional Grant to Tertiary Salaries	338,316	169,158	50%
Conditional Grant to Primary Salaries	4,772,369	2,500,394	52%
Conditional Grant to Secondary Salaries	1,256,719	628,359	50%
Conditional Grant to Secondary Education	801,030	534,020	67%
Conditional Grant to PHC Salaries	1,581,891	790,946	50%
Conditional Grant to PHC- Non wage	140,232	70,216	50%
Conditional Grant to PHC - development	140,364	70,182	50%
Conditional Grant to PAF monitoring	36,116	18,058	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Primary Education	244,163	148,178	61%
Conditional Grant to NGO Hospitals	397,663	198,832	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to Women Youth and Disability Grant	7,189	3,594	50%
Conditional Grant to Health Training Schools	188,605	125,736	67%
Conditional transfers to DSC Operational Costs	35,770	17,886	50%
Conditional Grant to Functional Adult Lit	7,882	3,940	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	5,974	50%
Conditional Grant to Community Devt Assistants Non Wage	7,760	3,880	50%
Conditional Grant to Agric. Ext Salaries	42,383	21,192	50%
Conditional Grant for NAADS	429,521	0	0%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional transfers to Special Grant for PWDs	15,010	7,504	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Sanitation and Hygiene	22,000	11,000	50%

Vote: 533 Masaka District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	364,685	182,342	50%
Construction of Secondary Schools	203,891	100,799	49%
NAADS (Districts) - Wage	423,285	91,800	22%
Conditional transfers to School Inspection Grant	29,751	14,854	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	55,973	50%
Conditional transfers to Production and Marketing	68,261	43,516	64%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	9,600	15%
Conditional Transfers for Primary Teachers Colleges	313,617	209,078	67%
Conditional Transfers for Non Wage Technical Institutes	166,152	110,768	67%
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	57,854	67%
2c. Other Government Transfers	1,385,829	881,492	64%
Youth Livelihood from MOGLD	249,779	10,629	4%
Road Maintenance-Uganda Road Fund	428,979	214,483	50%
UNEB contribution to PLE	8,000	8,000	100%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
CENSUS 2014	607,637	580,437	96%
Community Access Road Fund	67,944	67,944	100%
Unspent balances – Conditional Grants	8,611	0	0%
3. Local Development Grant	318,807	159,231	50%
LGMSD (Former LGDP)	318,807	159,231	50%
4. Donor Funding	1,453,482	587,294	40%
PRIVATE REGISTRATION	16,800	0	0%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	57,204	22%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
NARO SUPPORT RESEARCH	2,000	0	0%
CAIIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	9,961	37%
LVEMP	1,062,819	520,129	49%
Total Revenues	17,595,053	8,935,701	51%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, about 63% 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

Cummulatively, the District received about 51.67% revenue against the annual planned revenue. Out of 51.67% revenue, Discretionary Government Transfers performed at 50%, Conditional Government Transfers performed at 50%, Other Government Transfers performed at tune of 64% and Local Development Grant performed at tune of 50. With the exceptional of AVIATION HUMAN AND INFLUENZA PROJECT (AHIP) and CENSUS that performed poorly at tune of 0%, the rest of revenue sources, contributed.

(iii) Cummulative Performance for Donor Funding

Cummulatively the District received about UG.X.587,294,000 revenue against the annual planned figure for FY 2014/15. With the

Vote: 533 Masaka District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

exceptional of only UG.X.57,204,000 and UG.X.9,961,000 from PREFA and District Commercial Service Support respectively, the district did not receive any response from rest of the Donor sources against the quarterly approved budget in this FY 2014/15.

Vote: 533 Masaka District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,754	281,152	58%	120,938	126,697	105%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,821	4,411	50%	2,205	2,205	100%
Locally Raised Revenues	74,964	76,315	102%	18,741	24,278	130%
District Unconditional Grant - Non Wage	124,910	62,743	50%	31,228	31,371	100%
Transfer of District Unconditional Grant - Wage	202,915	101,612	50%	50,729	50,806	100%
<i>Development Revenues</i>	28,357	14,162	50%	9,452	7,073	75%
LGMSD (Former LGDP)	28,357	14,162	50%	9,452	7,073	75%
Total Revenues	512,111	295,314	58%	130,391	133,770	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,754	273,443	57%	120,938	119,372	99%
Wage	202,915	101,612	50%	50,729	50,806	100%
Non Wage	280,839	171,831	61%	70,210	68,566	98%
<i>Development Expenditure</i>	28,357	5,000	18%	9,452	5,000	53%
Domestic Development	28,357	5,000	18%	9,452	5,000	53%
Donor Development	0	0		0	0	
Total Expenditure	512,111	278,443	54%	130,391	124,372	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,709	2%			
<i>Development Balances</i>		9,162	32%			
Domestic Development		9,162	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,871	3%			

The department received about 3% 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 130% 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.

Cummulatively, the department spent about 54% as per annual revenue received.

By the end of second quarter, the department had unspent balance of about 3% (16,871,000) 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
Function: 1381 District and Urban Administration		

Vote: 533 Masaka District**2014/15 Quarter 2****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	7
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	10	25
Function Cost (UShs '000)	512,111	278,443
Cost of Workplan (UShs '000):	512,111	278,443

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,056	178,971	48%	103,945	98,942	95%
Locally Raised Revenues	30,013	13,286	44%	7,503	6,905	92%
Multi-Sectoral Transfers to LLGs	204,622	94,397	46%	62,587	56,393	90%
District Unconditional Grant - Non Wage	40,967	24,062	59%	10,242	12,031	117%
Transfer of District Unconditional Grant - Wage	94,453	47,227	50%	23,613	23,613	100%
Total Revenues	370,056	178,971	48%	103,945	98,942	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,056	178,971	48%	103,945	99,564	96%
Wage	94,453	47,227	50%	23,613	23,613	100%
Non Wage	275,602	131,744	48%	80,332	75,951	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	370,056	178,971	48%	103,945	99,564	96%
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%			

he department received about 95% against the quarterly budget for FY 2014/15. Whereby, all revenues performed at tune of 90% and above. Cumulatively, the department received about 48%. whereby, with the exceptional of Locally Raised Revenue that performed at tune of 44%, the rest of the revenues, performed at tune of 46% and above against the annual planned revenue.

Cummulatively, the department spent all revenue received as per per annual plan.

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)		
Date for submitting the Annual Performance Report	30-07-2014	31-12-2014
Value of LG service tax collection	67693855	49603737
Value of Other Local Revenue Collections	227210558	33949495
Date of Approval of the Annual Workplan to the Council	16-01-2014	19-12-2014
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012	15-02-2012
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2014
Function Cost (UShs '000)	370,056	178,971

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	370,056	178,971

The physical performance highlights in the quarter includes the following:- First quarter Financial statements prepared and submitted to MoPED and MOLG /FINMAP and council .,Local revenue mobilised in landing sites of and carried out a meeting with revenue tenders ,Mentoring LLG's in Budgeting ,Purchase of modern airtime for district cashier to submit revenue returns.Transfer of unconditional grant for 2nd quarter to LLG'S ,purchase of accountable stationery for revenue collection.

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,804	196,555	48%	102,701	104,138	101%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	17,886	50%	8,943	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	55,973	50%	27,986	27,986	100%
Conditional transfers to Councillors allowances and Ex	63,761	9,600	15%	15,940	4,800	30%
Locally Raised Revenues	81,031	53,938	67%	20,258	32,829	162%
District Unconditional Grant - Non Wage	34,639	17,329	50%	8,660	8,665	100%
Transfer of District Unconditional Grant - Wage	31,014	15,507	50%	7,754	7,754	100%
Total Revenues	410,804	196,555	48%	102,701	104,138	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,804	175,836	43%	102,701	89,519	87%
Wage	167,483	83,741	50%	41,871	41,871	100%
Non Wage	243,321	92,095	38%	60,830	47,648	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	410,804	175,836	43%	102,701	89,519	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,719	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,719	5%			

The department received 1% increase as per quarterly planned budget. This percentage was a result of the higher outturn of locally raised revenues at 62% increase. The higher percentage on locally raised revenue was due to emergency expenditures that occurred in the period. The lower percentage on the conditional grant occurred because of the unpaid amount for exgratia to the LCI and chairpersons. The exgratia is cleared wholesomely at the end of the financial year. With the exceptional of District Unconditional Grant - Non Wage that performed at tune of 30%, the rest of the revenue sources performed as planned at 100% realisation. Cummulatively, the department spent 43% against the annual receipt; leaving the department with the unspent balalnce of about 5% (UG.X.20,719,000/=).

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

The exgratia is cleared wholesomely at the end of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 2****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	45
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	8	40
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	410,804	175,836
Cost of Workplan (US\$ '000):	410,804	175,836

the workplan for the period per say was implemented at 100% for all the outputs ie, Council administration services were offered, recruitment services offered, financial accountability services done, land management done, procurement services offered, council activities facilitated and standing committees facilitated.

Vote: 533 Masaka District**2014/15 Quarter 2****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	305,361	54%	142,204	102,088	72%
Conditional Grant to Agric. Ext Salaries	42,383	21,192	50%	10,596	10,596	100%
Conditional transfers to Production and Marketing	30,718	24,744	81%	7,679	7,679	100%
NAADS (Districts) - Wage	141,095	91,800	65%	35,274	0	0%
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	2,180	50%	1,090	1,090	100%
Transfer of District Unconditional Grant - Wage	330,891	165,446	50%	82,723	82,723	100%
<i>Development Revenues</i>	242,289	56,733	23%	66,003	37,386	57%
Conditional Grant for NAADS	143,174	0	0%	47,725	0	0%
Conditional transfers to Production and Marketing	37,544	18,772	50%	9,386	9,386	100%
Donor Funding	28,572	9,961	35%	7,143	0	0%
LGMSD (Former LGDP)	26,000	26,200	101%	0	26,200	
District Unconditional Grant - Non Wage	7,000	1,800	26%	1,750	1,800	103%
Total Revenues	811,105	362,094	45%	208,207	139,474	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	568,816	294,597	52%	142,204	99,807	70%
Wage	514,369	278,437	54%	128,592	93,319	73%
Non Wage	54,447	16,160	30%	13,612	6,488	48%
<i>Development Expenditure</i>	242,289	27,730	11%	66,003	13,865	21%
Domestic Development	213,717	18,772	9%	58,861	9,386	16%
Donor Development	28,572	8,958	31%	7,143	4,479	63%
Total Expenditure	811,105	322,326	40%	208,207	113,672	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,764	2%			
<i>Development Balances</i>		29,003	12%			
Domestic Development		28,001	13%			
Donor Development		1,003	4%			
Total Unspent Balance (Provide details as an annex)		39,768	5%			

The department received about 67% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally Raised Revenue, NAADS Component, Other Transfers from Central Government and Donor, that performed at tune of 0%, the rest of the revenues performed at tune of 100% against the quarterly planned revenue. Cumulatively, the department received about 45%. Whereby, with the exceptional of Locally Raised Revenue, NAADS Component, Other Transfers from Central Government and Donor that performed at tune of 0%, the rest of revenues performed at tune of 26% and above against the annual planned revenue.

Cumulatively, the department spent only 40% revenue received as per per annual plan; leaving unspent balance of about UG.X.39,768,000 at the closure of December 2014.

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

Funds not yet sufficient for the procurement to be done.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<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	17967
No. of livestock by type undertaken in the slaughter slabs	41200	15946
Number of anti vermin operations executed quarterly	150	126
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	60	41
Function Cost (US\$ '000)	498,265	219,763
Function: 0183 District Commercial Services		
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	2
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
No of awareness radio shows participated in	6	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	2000	210
No of businesses issued with trade licenses	10	4
No of awareness radio shows participated in	6	4
No of businesses assisted in business registration process	10	201
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	12	4
No of cooperative groups supervised	50	15
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	10	5
No. of tourism promotion activities mainstreamed in district development plans	10	6
Function Cost (US\$ '000)	28,572	10,764
Cost of Workplan (US\$ '000):	811,105	322,326

-Coffee-Total coffee distributed was 589,623 to have benefited 5,896 farmers with a total acreage of 1,310 acres.

-7,821 Coffee Wilt Resistant Lines-7 to 22 nursery operators

-200 business assessed under Commercial services

-Operation wealth creation; distributed the following items

Vote: 533 Masaka District

2014/15 Quarter 2

Workplan 4: Production and Marketing

- Maize seed-10 tonnes
- Bean seed-1 ton
- Oranges-10,000
- Mangoes-2,500
- 102 dog bites managed under Livestock & vermin control
- 3,146 animals were inspected for slaughter
- 23 bio-gas units developed
- 20 tsetse fly traps deployed and 25 beekeepers trained
- 5 Fish ponds developed and stocked under Fisheries services

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 5: Health****(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>	2,130,447	1,065,374	50%	532,612	534,465	100%
Conditional Grant to PHC Salaries	1,581,891	790,946	50%	395,473	395,473	100%
Conditional Grant to PHC- Non wage	140,232	70,216	50%	35,058	35,086	100%
Conditional Grant to NGO Hospitals	397,663	198,832	50%	99,416	99,416	100%
Locally Raised Revenues	7,100	3,600	51%	1,775	3,600	203%
District Unconditional Grant - Non Wage	3,560	1,780	50%	890	890	100%
<i>Development Revenues</i>	437,466	154,877	35%	124,740	65,930	53%
Conditional Grant to PHC - development	140,364	70,182	50%	46,788	35,091	75%
Donor Funding	261,000	57,204	22%	65,250	26,748	41%
LGMSD (Former LGDP)	27,082	27,082	100%	3,682	3,682	100%
Unspent balances – Conditional Grants	8,611	0	0%	8,611	0	0%
District Unconditional Grant - Non Wage	409	409	100%	409	409	100%
Total Revenues	2,567,913	1,220,251	48%	657,352	600,395	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,130,447	1,064,579	50%	532,613	533,671	100%
Wage	1,581,891	790,946	50%	395,473	395,473	100%
Non Wage	548,556	273,634	50%	137,140	138,198	101%
<i>Development Expenditure</i>	437,466	115,690	26%	124,739	61,834	50%
Domestic Development	176,466	58,486	33%	59,489	35,086	59%
Donor Development	261,000	57,204	22%	65,250	26,748	41%
Total Expenditure	2,567,913	1,180,269	46%	657,352	595,505	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		794	0%			
<i>Development Balances</i>		39,187	9%			
Domestic Development		39,187	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,981	2%			

Overall, the department received about 91% as per quarterly Budget. Of which the current revenue is 100% and development is 53%. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 41% 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 highest at 103% increase as per quarterly budget for FY 2014/15.

The overall total expenditure was 91% 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 50% of which 59% and 41% was spent on domestic development and donor development respectively.

By December 31st, 2014, the department had not spent on the development funds because works was not yet done.

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

Construction of works had started but under construction hence no payment was done.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No.of trained health related training sessions held.	30	15
Number of outpatients that visited the Govt. health facilities.	256300	176274
Number of inpatients that visited the Govt. health facilities.	30000	17479
No. and proportion of deliveries conducted in the Govt. health facilities	11200	5420
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	85
Number of outpatients that visited the NGO Basic health facilities	30000	13062
Number of inpatients that visited the NGO Basic health facilities	10000	5590
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	894
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1222
Number of trained health workers in health centers	200	110
No. of children immunized with Pentavalent vaccine	10000	4603
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	3	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	2,567,913	1,180,269
Cost of Workplan (US\$ '000):	2,567,913	1,180,269

The achievements were as follows; For NGO units deliveries 444, Inpatients 3660, Outpatients 5618 and DPT3 495 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%), Deliveries 2669(target 2800), Inpatient 8668(target 7500), Outpatient 83355 (target 64075), and number of children immunised with DPT3 2060 (target 2500).

Vote: 533 Masaka District**2014/15 Quarter 2****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	4,542,068	50%	2,381,411	2,271,686	95%
Conditional Grant to Tertiary Salaries	338,316	169,158	50%	84,579	84,579	100%
Conditional Grant to Primary Salaries	5,000,788	2,500,394	50%	1,250,197	1,250,197	100%
Conditional Grant to Secondary Salaries	1,256,719	628,359	50%	314,180	314,180	100%
Conditional Grant to Primary Education	317,456	148,178	47%	105,819	66,790	63%
Conditional Grant to Secondary Education	1,067,365	534,020	50%	355,788	267,010	75%
Conditional Grant to Health Training Schools	251,473	125,736	50%	62,868	62,868	100%
Conditional transfers to School Inspection Grant	29,751	14,854	50%	7,438	7,416	100%
Conditional Transfers for Non Wage Technical & Farn	115,707	57,854	50%	28,927	28,927	100%
Conditional Transfers for Non Wage Technical Institut	221,536	110,768	50%	55,384	55,384	100%
Conditional Transfers for Primary Teachers Colleges	413,983	209,078	51%	103,496	104,539	101%
Locally Raised Revenues	12,934	11,842	92%	3,234	7,422	230%
Other Transfers from Central Government	8,000	8,000	100%	0	8,000	
District Unconditional Grant - Non Wage	1,360	5,503	405%	340	5,213	1533%
Transfer of District Unconditional Grant - Wage	36,648	18,324	50%	9,162	9,162	100%
<i>Development Revenues</i>	495,971	210,615	42%	157,849	102,489	65%
Conditional Grant to SFG	210,652	105,326	50%	70,217	52,663	75%
Construction of Secondary Schools	203,891	100,799	49%	67,964	49,826	73%
Donor Funding	22,425	0	0%	0	0	
LGMSD (Former LGDP)	54,503	4,490	8%	18,168	0	0%
District Unconditional Grant - Non Wage	4,500	0	0%	1,500	0	0%
Total Revenues	9,568,007	4,752,683	50%	2,539,259	2,374,176	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,072,036	4,542,068	50%	2,381,411	2,272,456	95%
Wage	6,632,471	3,316,235	50%	1,658,118	1,658,118	100%
Non Wage	2,439,565	1,225,833	50%	723,293	614,339	85%
<i>Development Expenditure</i>	495,971	101,910	21%	157,849	50,937	32%
Domestic Development	473,546	101,910	22%	157,849	50,937	32%
Donor Development	22,425	0	0%	0	0	
Total Expenditure	9,568,007	4,643,978	49%	2,539,259	2,323,393	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		108,706	22%			
Domestic Development		108,706	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108,706	1%			

Cumulatively, the department received 50% against the annual budget for FY 2014/15. Whereby USE and UPE among others which performed 50% and 50% respectively, the rest performed quite good apart from Donor funding, LGMSDP and District unconditional Non wage development that performed at a tune of 0%, 8% and 0% respectively.

Cumulatively, the department spent about 49% of the received revenue against the annual planned revenue; leaving the department with the unspent balance of about 1% (UG.X.108,706,000/=)

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

Works still under construction

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 6: Education****(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	784
No. of pupils enrolled in UPE	30000	30000
No. of student drop-outs	300	80
No. of Students passing in grade one	100	209
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	19	5
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	4	13
Function Cost (US\$ '000)	5,587,899	2,664,280
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	1000	1000
No. of students sitting O level	3500	3500
No. of students enrolled in USE	6405	5948
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	2,527,975	1,263,178
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	301	301
Function Cost (US\$ '000)	1,341,015	668,404
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 (US\$ '000)	111,118	48,115
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,568,007	4,643,978

All 78 UPE schools located in received UPE funds

All 15 USE schools located in received USE funds

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****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	305,299	56%	233,435	186,223	80%
Locally Raised Revenues	2,990	797	27%	747	0	0%
Other Transfers from Central Government	428,979	214,483	50%	187,678	107,241	57%
Multi-Sectoral Transfers to LLGs	67,944	67,944	100%	33,972	67,944	200%
District Unconditional Grant - Non Wage	1,800	900	50%	450	450	100%
Transfer of District Unconditional Grant - Wage	42,351	21,175	50%	10,588	10,588	100%
<i>Development Revenues</i>	82,364	3,700	4%	19,666	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	3,700	3,700	100%	0	0	
Total Revenues	626,428	308,999	49%	253,102	186,223	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,064	249,190	46%	233,435	237,402	102%
Wage	42,351	21,175	50%	10,588	10,588	100%
Non Wage	501,713	228,015	45%	222,848	226,815	102%
<i>Development Expenditure</i>	82,364	0	0%	19,666	0	0%
Domestic Development	3,700	0	0%	0	0	
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	626,428	249,190	40%	253,102	237,402	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,109	10%			
<i>Development Balances</i>		3,700	4%			
Domestic Development		3,700	100%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,809	10%			

The Department received 74% of the quarterly planned revenue for FY 2014/15. Of this, on the average, the recurrent receipts were 80% as per the quarterly plan while the Development revenues performed at tune of 0%.

The department spent 94% of the quarterly planned budget. By the end of second quarter, the department had unspent balance of 10% .

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

Delayed Procurement.

(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	102
Length in Km of District roads periodically maintained	87	30
Function Cost (UShs '000)	621,638	246,790
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	4,790	2,400

Vote: 533 Masaka District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	626,428	249,190

Salaries for staff under works department paid.

All BOQs put in place.

All works monitored at all levels.

Reports submitted to the Ministry.

Vote: 533 Masaka District**2014/15 Quarter 2****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	30,098	50%	15,049	15,049	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	200	50%	100	100	100%
Transfer of District Unconditional Grant - Wage	37,796	18,898	50%	9,449	9,449	100%
<i>Development Revenues</i>	382,810	182,342	48%	127,054	91,171	72%
Conditional transfer for Rural Water	364,685	182,342	50%	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	212,440	48%	142,103	106,220	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,196	29,898	50%	15,049	14,949	99%
Wage	37,796	18,898	50%	9,449	9,449	100%
Non Wage	22,400	11,000	49%	5,600	5,500	98%
<i>Development Expenditure</i>	382,810	41,485	11%	127,054	17,380	14%
Domestic Development	382,810	41,485	11%	127,054	17,380	14%
Donor Development	0	0		0	0	
Total Expenditure	443,006	71,382	16%	142,103	32,329	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		140,858	37%			
Domestic Development		140,858	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,058	32%			

The Department received 48 % 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 16% of the planned annual budget. Of this 50% of the was spent from the planned recurrent expenditure and only 11% was spent on development expenditure as per annual budget. By the the end of second quarter, the department had unspent balance of about 32% (UGX.141,058,000); 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 2****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	36
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
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	71,382
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	443,006	71,382

The procurement of Water and Sanitation projects is in final stages.
 Contrcat signing is in progress.
 All BOQS put in place.
 Works monitored.

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,549	51,562	45%	28,887	25,781	89%
Conditional Grant to District Natural Res. - Wetlands (11,947	5,974	50%	2,987	2,987	100%
Locally Raised Revenues	8,967	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	600	13%	1,165	300	26%
Transfer of District Unconditional Grant - Wage	89,976	44,988	50%	22,494	22,494	100%
<i>Development Revenues</i>	1,071,098	520,129	49%	268,464	0	0%
Donor Funding	1,062,821	520,129	49%	265,705	0	0%
LGMSD (Former LGDP)	8,277	0	0%	2,759	0	0%
Total Revenues	1,186,647	571,691	48%	297,352	25,781	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,549	27,703	24%	28,887	27,603	96%
Wage	89,976	22,494	25%	22,494	22,494	100%
Non Wage	25,573	5,209	20%	6,393	5,109	80%
<i>Development Expenditure</i>	1,071,098	399,119	37%	268,464	119,770	45%
Domestic Development	8,277	0	0%	2,759	0	0%
Donor Development	1,062,821	399,119	38%	265,705	119,770	45%
Total Expenditure	1,186,647	426,822	36%	297,352	147,373	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,859	21%			
<i>Development Balances</i>		121,011	11%			
Domestic Development		0	0%			
Donor Development		121,011	11%			
Total Unspent Balance (Provide details as an annex)		144,869	12%			

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

The department spent about 50% as per quarterly revenue received.

By the end of second quarter, the department had unspent balance of about 12% as per annual revenue received.

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

LVEMPII fund not spent, but committed for on going works/ projects

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2014/15 Quarter 2****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	0
Number of people (Men and Women) participating in tree planting days	1250	0
No. of Agro forestry Demonstrations	38	11
No. of community members trained (Men and Women) in forestry management	304	426
No. of monitoring and compliance surveys/inspections undertaken	52	08
No. of Water Shed Management Committees formulated	12	6
No. of Wetland Action Plans and regulations developed	15	6
Area (Ha) of Wetlands demarcated and restored	60	0
No. of community women and men trained in ENR monitoring	1500	364
No. of monitoring and compliance surveys undertaken	150	31
No. of new land disputes settled within FY	8000	2818
Function Cost (US\$ '000)	1,186,647	426,822
Cost of Workplan (US\$ '000):	1,186,647	426,822

LVEMP 11**1. Namirembe -Ggwamba L.Shore and Monitoring**

- Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.

2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU

- 11 mukene dring racks rehabilitated/repared

- community members' training conducted

- Knowledge acquisition on value addition thru' a tour to Kiyindi-Buikwe District was conducted.

3. Restoration of vegetables thru' promotion of apiary and tree nursery by Bakasimbi HIVAIDS Gp.

- 90 beehives procured and installed

- Refract meter procured

- Honey extractor and protective gears supplied

- Tree nursery green net and nursery established.

- Digital camera procured

4. Kaboner Sabawaali fish farming group youth group

- fish ponds renovated and fenced off

- Fish nets, fertilizers and agriculture lime procured

- Fish pondsstocked and fish feeding on-going

5. UNIDPU-Masaka branch through waste plastic management

- group members were tained on plastic sorting, granding, marketing and group dynamics

- 5 tri-motor cycle for solid waste collection procured and supplied.

Re-afforestation, afforestation and biodiversity conservation of Manwa LFR plus surrounding communities i.e. schools and institution

- 3000 fruit trees were distributed to identified schools and institutions

- 134,000 wood tree seedlings were also distributed.

- All

identified schools, institutions and surrounding communities were mobilized and trained in tree planting activity.

-11community groups trained in environmental conservation through tree planting,

Vote: 533 Masaka District

2014/15 Quarter 2

Workplan 8: Natural Resources

provision of alternative cooking saving devices and use of cheap alternative energy.

23 Bio gas Plants provided to schools and households i.e.- at Bisanje Farmers Group, Katamba-Kalala, Serujongi Emmanuel, Matovu Charles, Yoga Charles, Specioza Kakembo, Rose Matovu, Kayondo Musoke, Lwanga and Bimulumbye Remegio

Preliminary mobilization and training conducted community
members were trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy. -106
community members were trained in bee keeping and construction of bee hive in Nydabusole wetland

18 ha of Nydabusole wetland restored starting from Kako Valley
conducted for wetland areas
MSK 3: Restoration of Gambuze & Rwensusu Wetlands

42 inspection and monitoring trips were
LVEMPII

Beneficiary groups in Butebere Tukulrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sentized and supported to form volunteer groups in wetland conservation

54 pigs were procured and supplied for alternative income

110 bee hives supplied for alternative income to communities

Community members were mobilised and trained on soil and water conservation , piggery husbandly , environmental conservation conducted

Procurement of wood placket boat, 15 HP out boat engine, accessories and 10 life jackets procured and supplied 100 pigs(4-6months of age), 2000 clonal coffee seedlings
distributed - 64 community members
trained - 09 Building plans were assessed and
approved

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,117	90,216	22%	51,463	49,423	96%
Conditional Grant to Functional Adult Lit	7,882	3,940	50%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	3,880	50%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	3,594	50%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	7,504	50%	3,752	3,752	100%
Locally Raised Revenues	6,778	2,000	30%	1,695	0	0%
Other Transfers from Central Government	249,779	10,629	4%	10,629	10,629	100%
District Unconditional Grant - Non Wage	13,460	6,040	45%	3,365	3,020	90%
Transfer of District Unconditional Grant - Wage	105,259	52,629	50%	26,315	26,315	100%
<i>Development Revenues</i>	48,043	22,633	47%	16,014	11,083	69%
LGMSD (Former LGDP)	48,043	22,633	47%	16,014	11,083	69%
Total Revenues	461,159	112,849	24%	67,477	60,506	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,117	88,811	21%	51,463	51,435	100%
Wage	105,259	52,629	50%	26,314	26,315	100%
Non Wage	307,858	36,182	12%	25,149	25,120	100%
<i>Development Expenditure</i>	48,043	22,549	47%	16,014	11,300	71%
Domestic Development	48,043	22,549	47%	16,014	11,300	71%
Donor Development	0	0		0	0	
Total Expenditure	461,159	111,360	24%	67,477	62,735	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,405	0%			
<i>Development Balances</i>		84	0%			
Domestic Development		84	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,489	0%			

Cumulatively, the department received 90 as per quarterly planned revenue. Whereby, the department received 100% of the budgeted revenue for FAL, youth, women & PWD, Special grant, Community developemnt workers. 69% for developemnt (CDD).

On the other hand, 100% of the recurrent receipt, was spent and only 71% of the Development budget was spent.

By the end of second quarter, the department had unspent balance of UG.X.1,489,000,000 which is a result of un presented EFTs by PWD groups which benefited from special grant for PWD fund

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

The un spent balance on account is as a result of unrepresented EFTs for PWD groups which benefited from special grant for PWDs

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	77
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	57
No. of Youth councils supported	6	2
No. of assisted aids supplied to disabled and elderly community	10	5
No. of women councils supported	6	4
Function Cost (US\$ '000)	461,159	111,360
Cost of Workplan (US\$ '000):	461,159	111,360

6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid
11 juvenile cases concluded

48 family conflicts resolved

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

30 para social workers trained in Kyesiiga sub county

Under Social rehabilitation 4 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identifies and an action plan for 2015 was drawn: 1, Bukakata persons with disability advocacy group,

2, Masaka parents support association for children with disabilities,

3, Kyamuyimbwa parents support group for PWDS

4, Auntie Louise Parents Support Association for children with disabilities

One monitoring visit on CBR activities was done in Kabonera and Bukakata

able to procure fuel for implementing community activities

District community development office was

Community development vehicle (LG 0027- 28) serviced and repaired

Community development partners coordinated - attended meetings with MIFUMI, NVI JOHN WILSON CENTRE- Mukungwe sub county

88 community groups were registered and issued with registration certificates

Subcounty community developemnt staff of Mukungwe and kabonera were supervised

paid for 6 months July- Dec 2014

Transport allowance for 12 FAL instructors

Proficiency tests for 82 FAL learners prepared

Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla

6 Sub counties and 8 District sectors were supported to update their gender anlysis and Identified sector and sub county gender priorities to be addressed

Vote: 533 Masaka District

2014/15 Quarter 2

Workplan 9: Community Based Services

2 Communities (Kamwoozi in Buwunga and Nyendo Misaali) were sensitized on gender based violence and management

Held the first District gender and women empowerment (GEWE) forum meeting and it was launched by the District Chairperson

District gender profile was updated and data disseminated to District and NGO stakeholders

Conducted campaigns against teenage pregnancy in 10 secondary schools.

Carried out activities to commemorate 16 days of activism (Held community dialogue meetings on teenage and child marriages in Bukunda and Bukoto trading centres. Held dialogue meetings with male actors- Boda boda riders at Kyabakuza T.C and fisher men at Malembo landing site, Printed stickers, tshirts with messages on teenage pregnancy, Painted bus stops with messages on teenage pregnancy)

Youth council executive committee meetings held

6 sub counties and district stakeholders sensitized on youthlivelihood programme implementation modelities.

Youth groups were mobilized and supported to develop proposals in 6 sub counties

54 youth proposals for livelihood programme were appraised

4 PWD Group Projects Funded under special grant (Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema Tubeber training centre of Bukunda kabonera, Obulemu Tebuggwa Zzimwe group of Zzimwe Kyanamukaka, Abobulemu tukwatile wamu of Kyantale kyanamukaka

1 special grant committee meetings held which assessed applications for special grant F/Y 2014/ 2015

1,800,000 second quarter contribution tto MVRC

Done

4 Community group projects funded with CDD grant (Mukisa Mpewo Women's Group of Misaali Village, Kalagala Parish, Mukungwe sub county' Buwunga GBV survivor support group of Kamwoozi Village, Buwunga Sub county, Kitengeesa Bulungi Bwaffe of Kitengeesa Parish, Buwunga Sub county, Tukolerewamu group, of kamuzinda Village, Kyantale Parish

2 CDD ongoing projects were monitored: Buliro Twesitule youth group and Bugere mothers group

pending cases

handled 21 labour cases and followed up 4

one sensitization worksho held for head teachers of private schools on labour regulations

I work place inspected to ensure provison of protective ware to the workers

Vote: 533 Masaka District**2014/15 Quarter 2****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	626,810	89%	52,200	20,093	38%
Conditional Grant to PAF monitoring	27,295	13,647	50%	6,824	6,824	100%
Locally Raised Revenues	14,945	4,000	27%	3,736	0	0%
Other Transfers from Central Government	607,637	580,437	96%	27,200	0	0%
District Unconditional Grant - Non Wage	40,003	20,002	50%	10,001	8,907	89%
Transfer of District Unconditional Grant - Wage	17,758	8,725	49%	4,440	4,362	98%
<i>Development Revenues</i>	138,617	66,340	48%	45,647	31,491	69%
LGMSD (Former LGDP)	19,813	11,853	60%	6,604	5,630	85%
Multi-Sectoral Transfers to LLGs	112,099	52,811	47%	37,366	25,860	69%
District Unconditional Grant - Non Wage	6,704	1,676	25%	1,676	0	0%
Total Revenues	846,255	693,151	82%	97,847	51,584	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,638	626,352	89%	52,076	21,376	41%
Wage	17,758	8,725	49%	4,440	4,362	98%
Non Wage	689,879	617,628	90%	47,636	17,014	36%
<i>Development Expenditure</i>	138,617	60,511	44%	45,772	30,210	66%
Domestic Development	138,617	60,511	44%	45,772	30,210	66%
Donor Development	0	0		0	0	
Total Expenditure	846,255	686,863	81%	97,847	51,587	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		458	0%			
<i>Development Balances</i>		5,830	4%			
Domestic Development		5,830	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,288	1%			

Cummulatively, the department received about 82% against the annual budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Other transfers that performed at tune of 0% as per quarterly budget, the rest of revenue sources performed at tune of 69% and above. The department spent about 53% as per quarterly planned revenue for FY 2014/15.

By the end of second quarter, the department had unspent balance of about 1% (6,288,000) 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 2****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	6
Function Cost (UShs '000)	846,255	686,863
Cost of Workplan (UShs '000):	846,255	686,863

First Quarter OBT Report for FY 2014/15 submitted
 LGBFP for FY 2015/16 Submitted to OPM, MoLG and MOFPED
 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 2****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	30,702	49%	15,527	15,267	98%
Locally Raised Revenues	8,967	4,000	45%	2,242	2,000	89%
District Unconditional Grant - Non Wage	8,273	4,268	52%	2,068	2,050	99%
Transfer of District Unconditional Grant - Wage	44,868	22,434	50%	11,217	11,217	100%
Total Revenues	62,109	30,702	49%	15,527	15,267	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,109	30,702	49%	15,527	15,267	98%
Wage	44,868	22,434	50%	11,217	11,217	100%
Non Wage	17,240	8,268	48%	4,310	4,050	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,109	30,702	49%	15,527	15,267	98%
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 49% as per Annual planned budget for FY 2014/15; which is the same as 98% against the quarterly budget for FY 2014/15. Revenue sources performed at tune of 94% to 100%. 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	30-01-2015
Function Cost (UShs '000)	62,109	30,702
Cost of Workplan (UShs '000):	62,109	30,702

First quarter report produced for FY 2014/2015

Report of NAADS was produced

Head office department audited and accountabilities verified

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 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
General Staff Salaries		50,806
Allowances		750
Advertising and Public Relations		0
Workshops and Seminars		200
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		2,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		250
IFMS Recurrent costs		11,786
Subscriptions		23,000
Information and communications technology (ICT)		750
Guard and Security services		1,500
Electricity		3,000
Water		750
Consultancy Services- Short term		1,250
Travel inland		5,000
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		2,000
Wage Rec't:	50,729	50,806
Non Wage Rec't:	56,279	58,486
Domestic Dev't:		
Donor Dev't:		
Total	107,008	109,292
Output: Human Resource Management		

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Priting of Payrolls for three months. 2. Staff appraised 3. Human Resouce activities coordinated 4. Staff promoted and transferred 5. Meetings attended 6. Welfare catered for 7. Office operations managed 8. Salary exception reports submitted to the MOPS	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.
Allowances		500
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		200
IPPS Recurrent Costs		6,250
Telecommunications		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,980	7,450
Domestic Dev't:		
Donor Dev't:		
Total	8,980	7,450
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (1. 50 Staff trained in their Roles and Responsibilities. 2. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs. 3. 35 Staff trained in Gender mainstreaming (Gender based Violence). 4. Monitoring and Evaluation of CBG implementation done.)	3 (50 members Health Management Committee trained on roles and responsibilities, 35 participants trained in Gender Main streaming (Gender Based Violence, 6 Subcounty Chiefs and 5 Secondary Headteachers mentored on performance Agreements)
Availability and implementation of LG capacity building policy and plan	(0)	No (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,452	5,000
Donor Dev't:		
Total	9,452	5,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (- Monitoring the LLGs - Advirsing the LLGs)	15 (- Monitoring the LLGs - Advirsing the LLGs)
Non Standard Outputs:		N/A
Travel inland		1,500

Vote: 533 Masaka District**2014/15 Quarter 2****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		
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,250	2,500
Domestic Dev't:		
Donor Dev't:		
Total	3,250	2,500

Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed Websit uploaded	District Documents displayed Websit uploaded	
Printing, Stationery, Photocopying and Binding			130
Wage Rec't:			
Non Wage Rec't:	500		130
Domestic Dev't:			
Donor Dev't:			
Total	500		130

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			0
Wage Rec't:			
Non Wage Rec't:	1,200		0
Domestic Dev't:			
Donor Dev't:			
Total	1,200		0

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	31-12-2014 (1-Staff remuneration paid for the 3 months 2-Bank statements collected and renconcilled for 3 months 3- General office routine activities done)
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Vote: 533 Masaka District**2014/15 Quarter 2****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

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		700
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		350
Travel inland		910
Fuel, Lubricants and Oils		3,320
Wage Rec't:	23,613	23,613
Non Wage Rec't:	5,660	5,660
Domestic Dev't:		
Donor Dev't:		
Total	29,273	29,273

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	33949495 (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)	33949495 (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)
Value of LG service tax collection	4000000 (Staff at the Headquarters and LLGs.)	49603737 (Staff at the Headquarters and LLGs.)
Non Standard Outputs:		2nd quarter Financial report prepared.
Allowances		0
Advertising and Public Relations		277
Printing, Stationery, Photocopying and Binding		4,500
Information and communications technology (ICT)		300
Travel inland		1,500

Vote: 533 Masaka District**2014/15 Quarter 2****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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	8,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	8,077
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(At the District HeadQuarters.)	15-02-2012 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	(At the District HeadQuarters.)	19-12-2014 (At the District HeadQuarters.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Travel inland</i>		477
<i>Fuel, Lubricants and Oils</i>		59
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	1,563
Output: LG Expenditure 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 October 2014 to December 2014
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Telecommunications</i>		25
<i>Information and communications technology (ICT)</i>		63
<i>Travel inland</i>		435
<i>Fuel, Lubricants and Oils</i>		315

Vote: 533 Masaka District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	965

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(District Headquarter, AGO, MoPED and MoLG/FINMAP)	30-09-2014 (Not yet)
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.
<i>Workshops and Seminars</i>		722
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,812
<i>Information and communications technology (ICT)</i>		69
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	3,292

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, 5 standing committee operations managed, 3 District executive committee meetings managed, payment of staff and political leaders arranged, periodical reports submitted and daily office operations executed	One Council meeting held in November, Three Standing Committee meetings held in October, Three District Executive committee meetings held, Minutes recorded, periodical reports made welfare facilitated and day to day activities carried out
<i>General Staff Salaries</i>		7,754
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		3,000
<i>Maintenance – Other</i>		850
<i>Donations</i>		2,260
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		550
<i>Wage Rec't:</i>	7,754	7,754
<i>Non Wage Rec't:</i>	7,243	7,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,996	15,424

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	1 procurement plan prepared and approved. 2 contracts committee meetings 3 evaluation committee
<i>Printing, Stationery, Photocopying and Binding</i>		361
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,281

Output: LG staff recruitment services

Non Standard Outputs:	Vacant posts filled, Staff due confirmed, study leave granted, critical posts advertised and periodical reports submitted	Staff due confirmed, disciplinary cases handled and periodical reports submitted
<i>General Staff Salaries</i>		6,131
<i>Special Meals and Drinks</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		196
<i>Travel inland</i>		5,947
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		400

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	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 applications (registration, renewal, lease extensions) cleared	30 (land management issues sorted out)	15 (land management issues sorted out)
No. of Land board meetings	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,181
Fuel, Lubricants and Oils		263
Wage Rec't:		
Non Wage Rec't:	1,943	1,943
Domestic Dev't:		
Donor Dev't:		
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 Generals queries reviewed per LG	0 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	10 (Examined the NAADS Internal audit report for the 4th quarter of the FY 2013-2014, Examined the Internal Audit report for 4th quarter of the FY 2013-2014, examined the internal audit fourth quarter report in respect of Masaka Municipal Council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		211
Telecommunications		174
Travel inland		2,940
Fuel, Lubricants and Oils		480

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,805

Output: LG Political and executive oversight

Non Standard Outputs:	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 and facilitated one Council meeting, Provided Councillors exgratia ,facilitated the district Executive Committee with fuel to monitor projects, salaries paid and reports 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>		12,050
<i>Wage Rec't:</i>	27,986	27,986
<i>Non Wage Rec't:</i>	30,265	22,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,251	50,086

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 three standing committee meetings
<i>Travel inland</i>		1,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,350	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,350	1,906

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**

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	17 DNCs annual gratuity paid by December 2014 (6,000,000) 2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (45,000). 15. NAADS district staff facilitated with allowances 3 times (N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	35,274	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	35,274	0
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, K imanya/Kyabakuza, Katwe/Butego, Nyendo/Sseny ange, Bukakata, and Kabonera. 2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions 3.3 TPC reports prepar	Four (4) monitoring visits conducted to Kalokoso fish handling demonstration in Kyesiga, Kabonera-sabawali fish farming group in Kabonera, Namirembe Conservation and Sanitation Project-Kyanamukaka, Lake Nabugabo Conservation and community livelihood pro
<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>		3,772
<i>Travel inland</i>		553
<i>Fuel, Lubricants and Oils</i>		691
<i>Wage Rec't:</i>	93,319	93,319
<i>Non Wage Rec't:</i>	3,563	1,382
<i>Domestic Dev't:</i>	4,374	3,772
<i>Donor Dev't:</i>		
Total	101,255	98,472
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 2****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		
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 technologieis releted to pest and di	1 staff meetings conducted 1 Banan bacterial wilt control campaigns conducted 4 trainings to farmers conducted in different technologieis releted to pest and disease ontrol 45 certificates issued to coffee nursery operators and agro-input deale
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		5,614
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,929	0
Domestic Dev't:	2,187	5,614
Donor Dev't:		
Total	4,117	5,614

Output: Livestock Health and Marketing

No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	8620 (8620 chicken vaccinated against New Castle in Nyendo-Ssenyange, Katwe-Butego, Kimanya-Kyabakuza, Kabonera and mukungwe)
No of livestock by types using dips constructed	0	0 (No dips constructed)
No. of livestock by type undertaken in the slaughter slabs	10300 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9422 (a) 2,784 H/C, 163 goats, 3,166 pigs = 6,113 Masaka Municipality (b) 46 H/C, 1,200 pigs in Kabonera= 1,246 (c) 449 H/C, 280 pigs = 729 in Mukungwe (d) 35H/C, 56 pigs = 91 Bukakata € 45 H/C, 140 pigs = 185 Kyanamukaka (f) 48 H/C, 160 pigs = 208 in Kyesiiga 38H/C, 820 pigs = 850 in Buwunga)
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 Technical planning meetings for regional disease surveillance, Draft laws for the Veterinary Feed Bill, and the Greater Masaka Pig farmers cooperative union
Computer supplies and Information Technology (IT)		145
Printing, Stationery, Photocopying and Binding		62

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		709
<i>Fuel, Lubricants and Oils</i>		867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,545	1,783
<i>Domestic Dev't:</i>	2,200	
<i>Donor Dev't:</i>		
Total	7,745	1,783
Output: Fisheries regulation		
Quantity of fish harvested	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 s	1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu. Iii) 3 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirembe
<i>Computer supplies and Information Technology (IT)</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Travel inland</i>		614
<i>Fuel, Lubricants and Oils</i>		614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,544	1,382
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	3,044	1,382
Output: Vermin control services		
No. of parishes receiving anti-vermin services	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
Number of anti vermin operations executed quarterly	40 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	102 (102 animal bites forwarded for management to health centres from all 39 parishes in the District)

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Katwe-Butego
 -Nyendo-Ssenyange
 -Kimanya-Kyabakuza
 -Kabonera
 -Bukakata
 -Mukungwe
 -Buwunga
 -Kyanamukaka
 -Kyesiiga

N/A

Travel inland 120

Fuel, Lubricants and Oils 150

Wage Rec't:

Non Wage Rec't: 259 270

Domestic Dev't:

Donor Dev't:

Total 259 270

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 Bukakatta sub/county)

20 (20 tsetse fly traps deployed and maintained in Kitunga parish (Malembo, Kabaale & Kitunga B villages) and Bbuliro parish (Dimo A village))

Non Standard Outputs:

i) training of 15 farmers in improved apiary hasabandry in Mukungwe Sub/county
 ii) collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Muku

i) 14 farmers in Bukibonga parish Bukakatta sub-county & 11 farmers in Bugabira parish Mukungwe sub-county trained in improved apiary farming technologies

ii) Apiary statistical data collected on the status of bee farming (No. & type of beehives, co

Computer supplies and Information Technology (IT) 54

Printing, Stationery, Photocopying and Binding 23

General Supply of Goods and Services 0

Travel inland 307

Fuel, Lubricants and Oils 384

Wage Rec't:

Non Wage Rec't: 772 768

Domestic Dev't: 875 0

Donor Dev't:

Total 1,647 768

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

No of awareness radio shows participated in

2 (Project Identification Sensitisation Meetings. In 2 sub-counties of Kyesiiga & Kabonera)

5 (200 businesses identified and registered in Buwunga & Bukakatta sub-counties. -Kako tukulakulane coop group

Vote: 533 Masaka District**2014/15 Quarter 2****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		
		-Kusakimu coop society Ltd -NET foundation SACCO -Masaka Pig Farmers Coop Union Ltd -Mukungwe Pig farmers Coop Society Ltd)
No of businesses issued with trade licenses	2 (Businesses certified and licences issued in the Kyanmukaka,Kyesiga.)	2 (Two Businesses certified and licences issued in the ,Kimanya Kyabakuza andKatwe-Butego)
No of businesses inspected for compliance to the law	500 (One business inspected for compliance in Nyendo-Ssenyange)	120 (120 Businesses were inspected in Kabonera,Mukungwe and Buwunga Sub-counties.)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3Trade sensitisation meetings organised in the three divisions of Masaka municipality)	2 (Two trade sensitisation meetings conducted in Kimaanya kyabakuza and Nyendo senyange)
Non Standard Outputs:		Staff salaries paid for 3 months
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)	200 (200 businesses assisted in business registration.)
No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	3 (3 Radio shows at Radio Buddu (mandate of the ministry, formation & mgt of cooperatives and standards and quality plus process of acquiring a passport))
No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	0 (Not done)
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 producers or producer groups linked to market internationally through UEPB	1 (.1 Project Identification Sensitisation Meetings. In Kyanamuakaka, 2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga,Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza)	0 (Activity not done)
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Vote: 533 Masaka District**2014/15 Quarter 2****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 market information reports disseminated	3 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	2 (2 sets of market information disseminated to Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
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 cooperative groups supervised	20 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	6 (Auditing 6 Cooperative Societies were audited ie i) H-Save, ii) Ndegeya, iii) Lwemodde farmers, iv) Masaka Elders, v) Masaka Kamunye, Nyendo -Ssenyange Devp SACCO.)
No. of cooperative groups mobilised for registration	5 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	5 (6 cooperative groups mobilised for registration ie Kako Tukulakulane coop group, Kusakimu coop society Ltd, NET Foundation Sacco Ltd, Masaka Pig Farmers Coop Union and Mukungwe Pig Farmers Coop society Ltd)
No. of cooperatives assisted in registration	5 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	2 (2 cooperative groups assisted in registration in Kimaanya-Kyabakuza, Buwunga and Katwe-Butego)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		150
Travel inland		760
Fuel, Lubricants and Oils		97
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	2,518	1,007
Total	2,518	1,007

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (Three tourist attraction sites identified in the District in Kabonera Bukakata and Buwunga Sub-counties.)	3 (Tourist identified in Nabugabo Ramsar site, Lambu cave , Lambu mweso)
No. and name of new tourism sites identified	1 (One New tourist sites identified in the entire District.)	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 2****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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	0 (No facilities identified but those identified in quarter one have been documented and books plus CDs are almost complete)
Non Standard Outputs:		N/A
Travel inland		250
Fuel, Lubricants and Oils		417
Wage Rec't:		
Non Wage Rec't:		667
Domestic Dev't:		
Donor Dev't:	667	
Total	667	667

Output: Industrial Development Services

No. of value addition facilities in the district	10 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (N/A)
A report on the nature of value addition support existing and needed	Yes (At District Headquarters)	No (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)	2 (2 industrial parks identified (Mazigo and Gwamba))
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)
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**

Vote: 533 Masaka District**2014/15 Quarter 2****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		
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 maintenanc	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 maintenanc
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>General Staff Salaries</i>		395,473
<i>Allowances</i>		600
<i>Electricity</i>		500
<i>Water</i>		0
<i>Travel inland</i>		29,735
<i>Fuel, Lubricants and Oils</i>		3,440
<i>Maintenance - Vehicles</i>		550
<i>Maintenance – Other</i>		650
<i>Wage Rec't:</i>	395,473	395,473
<i>Non Wage Rec't:</i>	10,741	9,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	26,748
Total	471,464	431,908

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

Number of inpatients that visited the NGO Basic health facilities	2500 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	3660 (Number of inpatients 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.)	495 (Children Under 1 year of age immunised at the following Units: Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5618 (Number of outpatients ttat visited 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,)	444 (Deliveries that ocured at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		99,419

Vote: 533 Masaka District

2014/15 Quarter 2

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>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

5. Health

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

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,)	2669 (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.)
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,)	2060 (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.)
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,)	50 (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.)
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 IVI, Bukoto HC III,)	8668 (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.)
% 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 2****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.)
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.)	83355 (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.)
No. of trained health related training sessions held.	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	10 (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.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		29,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,983	29,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,983	29,092

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 Kyesiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively.	0 (Completion of staff house at Kitunga in Kyesiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively.
	Payment of Retantion for the works for previous Financial Year 2013/14)	Payment of Retantion for the works for previous Financial Year 2013/14)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		35,086

Vote: 533 Masaka District**2014/15 Quarter 2****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,992	35,086
<i>Donor Dev't:</i>		0
Total	36,992	35,086

Output: Theatre construction and rehabilitation

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

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

No. of 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 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
No. of qualified primary teachers	684 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,250,197
<i>Wage Rec't:</i>	1,250,197	1,250,197
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu)
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Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>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 15Masaka School (SNE)</p> <p>Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira</p>	<p>2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga</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 Bukakkata S/C 1Kabendera 2Sunga 3Bukakkata 4 Green 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</p> <p>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</p>

Vote: 533 Masaka District**2014/15 Quarter 2****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

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)

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

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>30000 (In 78 UPE schools located in Kyanamukaaka)</p> <p>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 7Kitanga</p>	<p>26952 (In 78 UPE schools located in Kyanamukaaka)</p> <p>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 7Kitanga</p>

Vote: 533 Masaka District**2014/15 Quarter 2****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)

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 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	80 (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	80 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga

Vote: 533 Masaka District**2014/15 Quarter 2****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)

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 2****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> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6.Zzimwe COPE</p> <p>7.Kamuzinda COPE</p> <p>8.Kyamula</p> <p>9.Buna</p> <p>10.Buyaga</p> <p>11. Bujju</p> <p>12. Lukodde Mos.</p> <p>13. Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p>	<p>209 (In 78 UPE schools located in Kyanamukaaka</p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6 .Kyamula</p> <p>7.Buna</p> <p>8 Buyaga</p> <p>9 Bujju</p> <p>10 . Lukodde Mos.</p> <p>11 Luzinga</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>Bukakkata S/C</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p> <p>8Kasango</p> <p>9Kikungwe Mos.</p> <p>10Gayaza Muliira</p> <p>11Kaseeta</p> <p>12Bisanje Moslem</p> <p>13Ahamadiya</p> <p>14Kikungwe C/U</p>

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 KATIKAMU)	15Kyamuyimbwa 16Nabinene Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 KATIKAMU)
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5
<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 rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C, Ndegeya C/U.)	5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS IN PROGRESS)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,236	545
<i>Donor Dev't:</i>		0
Total	30,236	545
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (Construction of Teachers' house at Bukakata St.	2 (Construction of Teachers' house at Bukakata

Vote: 533 Masaka District**2014/15 Quarter 2****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		
	Luke Primary School in Bukakata S/C)	St. Luke Primary School in Bukakata S/C)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,555	565
<i>Donor Dev't:</i>		0
Total	23,555	565
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	135 (teachers salaries in the following schools paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4.Kako SS in Mukungwe S/C 5. St Maurice Lwaggulwe SS in Kyesiiga S/C)	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)
No. of students sitting O level	0	3500 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
No. of students passing O level	0	1000 (The dept. has not received analysed results from schools 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A
<i>General Staff Salaries</i>		314,180
<i>Wage Rec't:</i>	314,180	314,180
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	314,180	314,180
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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)

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)

Non Standard Outputs:

N/A

Conditional transfers for Secondary Salaries

267,010

Wage Rec't:

0

Non Wage Rec't:

355,788

267,010

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**355,788****267,010****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0

0 (N/A)

No. of classrooms constructed in USE

2 (Disbursement of secondary construction fund to beneficiary school yet to be communicated by the MoES)

2 (Disbursement of secondary construction fund to Kako Secondary school)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

49,826

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

67,964

49,826

Donor Dev't:

0

Total**67,964****49,826****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

0

301 (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

General Staff Salaries

84,579

Advertising and Public Relations

5,322

Electricity

1,500

Water

7,500

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		81,033
<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
<i>Non Wage Rec't:</i>	250,675	247,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	335,254	332,107

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

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff Conduct PLE,modulation of Mock exam Effective Department Operation	Salaries paid to 3 directorate headquarter staff Conduct PLE,modulation of Mock exam Effective Department Operation
<i>General Staff Salaries</i>		9,162
<i>Travel inland</i>		11,019
<i>Fuel, Lubricants and Oils</i>		456
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,150
<i>Wage Rec't:</i>	9,162	9,162
<i>Non Wage Rec't:</i>	3,573	12,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,735	21,787

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly reports to be submitted to District council)	1 (Quarterly reports to be submitted to District council)
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Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

Vote: 533 Masaka District**2014/15 Quarter 2****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	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Sunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Sunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)
No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS,Kabonea S/C- Kikungwe SS,Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored: St. Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe,Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc. SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende,Kaddugala SS, St ANTHONY Kayunga, Kirimya High.,)
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))
Non Standard Outputs:	Secondary schools and tertiary institutio monitored	One tertiary institution monitored
Printing, Stationery, Photocopying and Binding		1,701
Travel inland		1,075
Fuel, Lubricants and Oils		3,012

Vote: 533 Masaka District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,438	5,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,438	5,788

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,438	5,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,438	5,788

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.	purchase of stationery ,consumables and compaund maintainance.
<i>Travel inland</i>		4,720
<i>General Staff Salaries</i>		10,588
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Wage Rec't:</i>	10,588	10,588
<i>Non Wage Rec't:</i>	0	6,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,588	17,577

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

Length in Km of District roads routinely maintained	56 (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	102 (Kyanamukaaka-Buyaga 11.0 Km Bbaale-Kayembe-Nakigga 14.0 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Butaano-Kyasa Landing Site 6.44 Km Bukunda-Manzi-Kamuzinda 9.15 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km Kissasa-Makonzi 16 Km Kaddugala-Kako Bulayi-Kigatto-Kiyumba Buwunga-Misansala.)
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Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	30 (Kidda-Kamwozi-kijojnjo 11.14 Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Buyinja-Kyambazi 6.41 Km)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 112,154

Wage Rec't:		0
Non Wage Rec't:	148,661	112,154
Domestic Dev't:		0
Donor Dev't:		0
Total	148,661	112,154

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

Non Standard Outputs:	Maintenance of District Road Unit	Nil
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Machinery and equipment 38,528

Wage Rec't:		0
Non Wage Rec't:	39,017	38,528
Domestic Dev't:		0
Donor Dev't:		0
Total	39,017	38,528

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

Non Standard Outputs:

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

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*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. First quarter report and budget requests done.
 4. Department Vehicles' repair coordinated.

General Staff Salaries		9,449
Welfare and Entertainment		552
Printing, Stationery, Photocopying and Binding		427
Maintenance - Vehicles		1,049
Wage Rec't:	9,449	9,449
Non Wage Rec't:		
Domestic Dev't:	2,919	2,028
Donor Dev't:		
Total	12,368	11,476

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Nil)	1 (At District head quarter.)
No. of water points tested for quality	0 (N/A)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (Kyanamukaaka, Buwunga, Bukakata, Kyesiiga Kabonera and Mukungwe Sub-counties)	36 (Site/Household Village Parish Sub-county Mr. Lwamasaka Bukoona Kiziba Kabonera Mr. Ndugga Bosco Bukoona Kiziba Kabonera Mr. Matovu Lawrence Kito Kiziba Kabonera Mr. Matovu Patrick Kiziba Kiziba Kabonera Mr. Ndawula Badru Kasanje Kiziba Kabonera Mr. Kalema Charles Lufumba Kiziba Kabonera Mr. Ssembuusi Evalisto Bukoona Kiziba Kabonera Mr. Musajjawaza Kabonera Kiziba Kabonera Mr. Ssemakula Joseph Kabonera Kiziba Kabonera Mr. Samula Charles Kabonera Kiziba Kabonera Mr. Mwesigye Ddegeya Kitanga Kabonera Haji Bango Badru Ddegeya Kitanga Kabonera Mr. Kayondo Gerald Kikungwe Butale Kabonera Mrs Samula Kikalala Kyamuyimbwa Kabonera Mr. Manuel Kikalala Kyamuyimbwa Kabonera Mrs Kizito Kyanjale Kyamuyimbwa Kabonera Ssenga Frank Kyanjale Kyamuyimbwa Kabonera Maama Peace Kyanjale Kyamuyimbwa Kabonera Mr. Njagala Bashir Kyanjale Kyamuyimbwa Kabonera Mr. Mugerwa Frank Minyinya Proper Zzimwe Kyanamukaka Musomesa Kaggwa Minyinya Zzimwe Kyanamukaka Mr. Ssemujju Julius Minyinya Zzimwe Kyanamukaka Mr. Ssekiwala Mathias Minyinya Proper Zzimwe Kyanamukaka Mr. Kasozi Minyinya Proper Zzimwe Kyanamukaka Lakeside P/S Nkoma Buyaga Kyanamukaka Lakeside P/S Nkoma Buyaga Kyanamukaaka Mukyala Kayibanda Minyinya Zzimwes Kyanamukaka Mr. Zziwa Minyinya Zzimwes Kyanamukaaka Father Jjumba Bulando Bulando Buwunga Ssalongo Augustine Lwakatale Bulando Buwunga Margret Muhira Kaija Bulando Buwunga Kalyesubula (Chairman) Kaija Bulando Buwunga Nansamba Maxensia Kaija Bulando Buwunga Mr. yambadde Kaija Bulando Buwunga Mr. Zziwa Kaija Bulando Buwunga Mr. Sensio Kaija Bulando Buwunga Mr. Mugenyi Kaija Bulando Buwunga Mr. Sseruggo John Kaija Bulando Buwunga Hand Augured DWSDCG Bukakata Bukibonga Kaziru Hand Augured DWSDCG Bukakata Bukibonga Bunaddu Hand Dug DWSDCG Bukakata Makonzi Makonzi Hand Dug DWSDCG Bukakata Ssunga Birinzi Hand Dug DWSDCG Bukakata Ssunga Nakigga Hand Augured DWSDCG Buwunga Buwunga Kyante Construction of 10, 6m ³ Ferro-Cement Domestic Rain Harvesting Tanks DWSDCG Buwunga Bulando

Vote: 533 Masaka District**2014/15 Quarter 2****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)
7b. Water		Hand Augured DWSDCG Buwunga Kamwozi Kyanjovu-Kasaali Hand Augured DWSDCG Buwunga Kasaka Nyondo-Kagera Hand Augured DWSDCG Buwunga Kitengeesa Kaseeta B Hand Augured DWSDCG Kabonera Bisanje Bisanje West Construction of 11, 6m ³ Ferro-Cement Domestic Rain Harvesting Tanks DWSDCG Kabonera Butale Construction of 10, 6m ³ Ferro-Cement Domestic Rain Harvesting Tanks DWSDCG Kabonera Kiziba Hand Augured DWSDCG Kabonera Kyamuyimbwa Kagezi Hand Augured DWSDCG Kabonera Kyamuyimbwa Nabinene Motor Drilled Well DWSDCG Kyanamukaka Kamuzinda Kamuzinda Motor Drilled Well DWSDCG Kyanamukaka Kyantale Kitiiti Motor Drilled Well DWSDCG Kyanamukaka Kyantale Buwunde /Naluwoza Construction of 10, 6m ³ Ferro-Cement Domestic Rain Harvesting Tanks DWSDCG Kyanamukaaka Hand Dug DWSDCG Kyesiiga Bbuliro Muwololo Hand Dug DWSDCG Kyesiiga Bugere Kissesa Hand Dug DWSDCG Kyesiiga Bugere Lwagulwe Hand Dug DWSDCG KyesiigaBugereLwagulwe Hand Dug DWSDCG Kyesiiga Kitunga Kataala Hand Dug DWSDCG Mukungwe Bugabira Kisagazi Motor Drilled Well DWSDCG Mukungwe Katwadde Manywa Hand Augured DWSDCG Mukungwe Katwadde Kasaala Hand Dug DWSDCG Mukungwe Katwadde Njumagga Hand Dug DWSDCG Mukungwe Matanga Lwanda Kikoota Bitano Hand Dug DWSDCG Mukungwe Samalia Luzinga.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,061
Travel inland		1,825
Fuel, Lubricants and Oils		8,138
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,741	13,024
Donor Dev't:		
Total	9,741	13,024
Output: Promotion of Sanitation and Hygiene		

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	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.	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,600	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,600	5,500

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

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesiiga Sub-counties. Retention payment .	Promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesiiga Sub-counties. Retention payment .
Other Fixed Assets (Depreciation)		2,328
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,014	2,328
Donor Dev't:		0
Total	42,014	2,328

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

Non Standard Outputs:	4 performance agreement reports produced by end june 2015 production of departmental annual workplans carried out NR staff appraisal conducted 6 production & natural resources committee meetings attended by end june 2015 12 departmental rep	LVEMP 11 1. Namirembe -Ggwamba L.Shore and Monitoring - Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured. 2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU - 11 mukene dring racks rehabilitated/repaiared - communit
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Vote: 533 Masaka District**2014/15 Quarter 2****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		
Information and communications technology (ICT)		0
General Staff Salaries		22,494
Travel inland		230
Fuel, Lubricants and Oils		2,280
Transfers to NGOs		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Wage Rec't:	22,494	22,494
Non Wage Rec't:	915	810
Domestic Dev't:		
Donor Dev't:	78,351	2,000
Total	101,760	25,304

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	152 (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 caribaea produced from established district central tree nursery)	152 (Re-afforestation, afforestation and biodiversity conservation of Manwa LFR plus surrounding communities i.e. schools and institution - 3000 fruit trees were distributed to identified schools and institutions - 134,000 wood tree seedlings were also distributed)
Number of people (Men and Women) participating in tree planting days	313 (people from 6 subcounties and 3 divisions tree planting on all gazzeted days promoted)	78 (All identified schools, institutions and surrounding communities were mobilized and trained in tree planting activity)
Non Standard Outputs:	promotion of collaborative forestry management provision of alternative income generating activities like apiary & woodlots establishments	promotion of reafforestation, afforestation and biodiversity conservation identification of beneficiaries, schools and institutions
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		61,625
Travel inland		1,464
Fuel, Lubricants and Oils		0

Vote: 533 Masaka District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,920	63,089
Total	38,920	63,089

8. Natural Resources**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.)	76 (community members were trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.)
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.)	11 (11community groups trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.)
		23 Bio gas Plants provided to schools and households i.e.- at Bisanje Farmers Group, Katamba-Kalala, Serujongi Emmanuel, Matovu Charles, Yoga Charles, Specioza Kakembo, Rose Matovu, Kayondo Musoke, Lwanga and Bimulumbye Remegio
		Preliminary mobilization and training conducted)
Non Standard Outputs:	150 Fuel saving technologies at house hold promoted	5 sets of fore wood institutional saving stoves fire saving constructed in St. Paul Mixed Sch-Kitovu, Kako P/S, St. Micheal S.S.S & Ndegeya Core PTC
	3groups trained in alternative energy of brequetting promoted	16 pairs of briquetting making equipments procured and distributed and charcoal briquettes are in pr
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	81,730	0
Total	81,730	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	15 (60ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	2 (Restored wetlands of Gambuze and Lwensusu maps were produced)
	40km of wetlands dermarcated using 4000 trees	
	1200 Fruit trees provided to communities as alternative income	

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	<p>Restored wetland maps produced</p> <p>DE/WAP reviewed & implemented)</p> <p>3 (15 Community wetland action plans developed</p> <p>-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)</p>	<p>3 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands</p> <p>Beneficiary groups in Butebere Tukolrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sentized and supported to form volunteer groups in wetland conservation</p> <p>54 pigs were procured and supplied for alternative income</p> <p>110 bee hives supplied for alternative income to communities</p> <p>Community members were mobilised and trained on soil and water conservation , piggery husbandly , environmental conservation conducted</p> <p>Procurement of wood placket boat, 15 HP out boat engine, accessories and 10 life jackets procured and supplied 100 pigs(4-6months of age), 2000 clonal coffee seedlings distributed)</p>
Non Standard Outputs:	<p>Populising compliance agreements with wetland encroachers done across the district</p> <p>20 court cases to handle wetland degraders</p>	N/A
Advertising and Public Relations		100
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		44,081
Medical and Agricultural supplies		0
Consultancy Services- Short term		0
Travel inland		6,300
Fuel, Lubricants and Oils		5,100
Wage Rec't:		
Non Wage Rec't:	432	900
Domestic Dev't:	2,759	
Donor Dev't:	66,705	54,681
Total	69,895	55,581
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	64 (64 community members trained)
	1 public lecture for schools	

Vote: 533 Masaka District**2014/15 Quarter 2****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)
Non Standard Outputs:	2 Community wetland groups trained in wetland monitoring conducted	
	30 members from 30 CBOs trained	
	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)	
	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	
Workshops and Seminars		1,019
Wage Rec't:		
Non Wage Rec't:	616	1,019
Domestic Dev't:		
Donor Dev't:		
Total	616	1,019

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)	10 (42 inspection and monitoring trips conducted for wetland areas)
	150 compliance assistance certificates signed with developers by end June 2015	
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up	
	Environmental Screening for 40 district projects done by end march 2015	
	environmental monitoring for projects to ensure compliance carried out	
	Environmental certification for 40 projects carried out by June 30th 2015)	

Vote: 533 Masaka District**2014/15 Quarter 2****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:	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	
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,200
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	1,472	2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,472	2,200

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

No. of new land disputes settled within FY	2000 (Land transactions & disputes settled)	1017 (09 Building plans were assessed and approved)
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	
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	1,492	180
Domestic Dev't:		
Donor Dev't:		
Total	1,492	180

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

Vote: 533 Masaka District**2014/15 Quarter 2****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:	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
<i>General Staff Salaries</i>		26,315
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>	26,314	26,315
<i>Non Wage Rec't:</i>	200	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,514	26,515
Output: Probation and Welfare Support		
No. of children settled	25 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	56 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)
Non Standard Outputs:	3 juvevile cases concluded	8 juvevile cases concluded
	25 family conflicts resolved	48 family conflicts resolved
	1children homes supervised	1 probation office operated and maintained (outstanding electricity bill paid)
	1 probation office operated and maintained (outstanding electricity bill paid)	30 para social workers trained in Kyesiiga sub county
	1 district OVC coordinaation meetings held	
	6 sub county coordination commit	
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Electricity</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	710	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	710	500
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 PTA meetings in primary schools conducted	4 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identifies and an action plan for 2015 was drawn: 1, Bukakata persons with disability advocacy group,
	6 Parents support and advocacy meetings held	
	1 rehabilitation office operated and maintained	2, Masaka p
	1 monitoring visits on CBR activities done	
<i>Workshops and Seminars</i>		1,060
<i>Travel inland</i>		340

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,440	1,400
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*Domestic Dev't:**Donor Dev't:*

Total	1,440	1,400
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers paid 60,000 and transport allowance for community development activities in their areas of work)
Non Standard Outputs:	District community development office operated and maintained Community development vehicle serviced and repaired Community development partners coordinated at least 10 Communities supported to develop action plans 50 community groups registe	District community development office was able to procure fuel for implementing community activities Community development vehicle (LG 0027- 28) serviced and repaired Community development partners coordinated - attended meetings with MIFUMI, NVI J

<i>Printing, Stationery, Photocopying and Binding</i>		600
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<i>Travel inland</i>		600
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Wage Rec't:

<i>Non Wage Rec't:</i>	970	1,200
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*Domestic Dev't:**Donor Dev't:*

Total	970	1,200
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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)	24 (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 Proficiency tests for 100 learners prepared	Transport allowance for 12 FAL instructors paid Proficiency tests for 82 FAL learners prepared FAL activities in Kyesiiga were monitored

<i>Printing, Stationery, Photocopying and Binding</i>		970
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<i>Travel inland</i>		1,000
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Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,971 1,970

Domestic Dev't:

Donor Dev't:

Total 1,971 1,970**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender responsive budgeting training manuals disseminated to NGOs and CSOs
Identified sector and sub county gender priorities addressed

6 Sub counties and 8 District sectors were supported to update their gender analysis and Identified sector and sub county gender priorities to be addressed

Comm

Travel inland 480

Wage Rec't:

Non Wage Rec't: 480 480

Domestic Dev't:

Donor Dev't:

Total 480 480**Output: Support to Youth Councils**

No. of Youth councils supported

2 (Kabonera, kyesiiga)

2 (Kabonera, kyesiiga)

Non Standard Outputs:

1 sensitization meeting on HIV and AIDS conducted

1 Youth council executive committee meetings held

1 Youth council executive committee meetings held

6 sub counties and district stakeholders sensitized on youthlivelihood programme implementation modelities.

6 sub counties and district stakeholders sensitized on youthlivelihood programme

Youth groups were mobilized and supported to develop proposals in 6 sub counties

40 youth groups appraised for youth livelihood funding

54

Travel inland 12,098

Wage Rec't:

Non Wage Rec't: 12,098 12,098

Domestic Dev't:

Donor Dev't:

Total 12,098 12,098**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

5 (Buwunga and Mukungwe)

Vote: 533 Masaka District**2014/15 Quarter 2****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:	<p>3 PWD Group Projects Funded under special grant</p> <p>1 special grant committee meetings held</p> <p>1 monitoring visit to PWD grant beneficiary groups done</p> <p>3 Monthly Contributions of 1,800,000 to MVRC Done</p> <p>2 PWDS facilitated to attend National Disabili</p>	<p>4 PWD Group Projects Funded under special grant (Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema Tubeber training centre of Bukunda kabonera, Obulemu Tebuggwa Zzimwe group of Zzimwe Kyanamukaka, Abobulemu tukwatile wamu of Kyantale</p>
Travel inland		0
Donations		6,062
Wage Rec't:		
Non Wage Rec't:	6,062	6,062
Domestic Dev't:		
Donor Dev't:		
Total	6,062	6,062

Output: Labour dispute settlement

Non Standard Outputs:	<p>handle 25 labour cases and follow up pending cases</p> <p>Hold 1 sensitization of workers and employers on laws</p> <p>Inspect 3 work places to assess safety of workers and adherance to labour regulations</p>	<p>handled 21 labour cases and followed up 4 pending cases</p> <p>one sensitization worksho held for head teachers of private schools on labour regulations</p> <p>I work place inspected to ensure provison of protective ware to the workers</p>
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Reprerentation on Women's Councils

No. of women councils supported	0	2 (Kyanamukaka and Kabonera Women councils were supported to hold their council meetings. They agreed on activities to promote women empowerment in 2015)
Non Standard Outputs:	<p>District function to commemorate women's day conducted,</p>	<p>Women groups mobilized to commerce preparations for Women's day</p>
Travel inland		710

Vote: 533 Masaka District**2014/15 Quarter 2****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		
Wage Rec't:		
Non Wage Rec't:	719	710
Domestic Dev't:		
Donor Dev't:		
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	4 Community group projects funded with CDD grant (Mukisa Mpewo Women's Group of Misaali Village, Kalagala Parish, Mukungwe sub county' Buwunga GBV survivor support group of Kamwozi Village, Buwunga Sub county, Kitengeesa Bulungi Bwaffe of Kitengeesa Par
LG Conditional grants		11,300
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,014	11,300
Donor Dev't:	0	0
Total	16,014	11,300

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

Non Standard Outputs:	Salaries for two staffs paid Official Public days attended. Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done. Council meetings attended. News Papers for Planning Unit procured. Internet maintained at District headquar	Salaries for two staffs paid Official Public days attended. Consultations from NPA on NDPII varidation coordinated. One Council meeting attended. News Papers for Planning Unit procured. Internet maintained at District headquarters. Off
General Staff Salaries		4,362
Allowances		870
Books, Periodicals & Newspapers		165
Welfare and Entertainment		150

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Small Office Equipment</i>		38
<i>Subscriptions</i>		1,467
<i>Telecommunications</i>		500
<i>Information and communications technology (ICT)</i>		1,620
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>	4,440	4,362
<i>Non Wage Rec't:</i>	8,012	8,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,452	12,746

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)
No of Minutes of TPC meetings	12 (At the District Headquarters)	3 (At the District Headquarters)
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>		15
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	1,035

Output: Demographic data collection

Non Standard Outputs:	CENSUS accountabilities submitted to UBOS. 2014 CENSUS Preliminary report put in place.	CENSUS accountabilities completed. 2014 CENSUS Preliminary report put in place.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	27,200	0
Domestic Dev't:		
Donor Dev't:		
Total	27,200	0

Output: Development Planning

Non Standard Outputs:	Five year DDP for FY 2014/15-2019/20 put in place.	Evaluation done	
	Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office. Engraving LGMSDP tools procured made		
	Procurement of VACCUM CLEANER		
	Procurement of CURTAINS		
	Procurement of CARPETS for		
Printing, Stationery, Photocopying and Binding			200
Information and communications technology (ICT)			0
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	2,710		0
Domestic Dev't:	2,733		200
Donor Dev't:			
Total	5,444		200

Output: Operational Planning

Non Standard Outputs:	Budget Conference for FY 2015/16 coordinated	Budget Conference for FY 2015/16 coordinated	
	All LLGs supported and Guided	All LLGs supported and Guided	
Advertising and Public Relations			240
Printing, Stationery, Photocopying and Binding			135
Travel inland			1,800
Fuel, Lubricants and Oils			500

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,425	2,675
Domestic Dev't:	1,975	
Donor Dev't:		
Total	3,400	2,675

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)		0
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		20
Information and communications technology (ICT)		200
Travel inland		7,000
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	6,824	4,920
Domestic Dev't:	3,697	4,150
Donor Dev't:		
Total	10,521	9,070

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salaries paid to 4 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit work plan done - Audit department Vehicle repaired	- 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

Vote: 533 Masaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,055
Fuel, Lubricants and Oils		965
Maintenance - Vehicles		0
Wage Rec't:	11,217	11,217
Non Wage Rec't:	2,810	2,220
Domestic Dev't:		
Donor Dev't:		
Total	14,027	13,437

Output: Internal Audit

No. of Internal Department Audits	(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	30-01-2015 (At the District haedquarters (Council meetigs))	30-01-2015 (At the District haedquarters)
Non Standard Outputs:		N/A
Travel inland		1,830
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,830
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,830

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,382,897	2,347,624
Non Wage Rec't:	1,110,460	1,110,460
Domestic Dev't:	133,438	133,438
Donor Dev't:		
Total	3,742,519	3,742,519

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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/AIDSconcens Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated Four National Events coordinated. Board of Survey report for FY 2013/14 put in place before July 2, 2014. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided Performance consultations made. Legal representaion facilitated. Performance consultations made. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	101,612	50.1%		
211103 Allowances	2,850	1,500	52.6%		
221001 Advertising and Public Relations	1,000	1,000	100.0%		
221002 Workshops and Seminars	3,000	2,200	73.3%		
221007 Books, Periodicals & Newspapers	2,000	500	25.0%		
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%		
221009 Welfare and Entertainment	9,400	4,350	46.3%		
221010 Special Meals and Drinks	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	6,221	4,500	72.3%		
221012 Small Office Equipment	1,000	500	50.0%		
221016 IFMS Recurrent costs	47,143	23,572	50.0%		
221017 Subscriptions	23,986	62,000	258.5%		
222003 Information and communications technology (ICT)	3,000	1,500	50.0%		
223004 Guard and Security services	6,000	3,000	50.0%		
223005 Electricity	10,000	6,000	60.0%		
223006 Water	3,000	1,500	50.0%		
225001 Consultancy Services- Short term	5,000	2,500	50.0%		
227001 Travel inland	25,500	15,000	58.8%		
227004 Fuel, Lubricants and Oils	22,200	12,000	54.1%		
228002 Maintenance - Vehicles	8,000	5,000	62.5%		
Wage Rec't:	202,915	Wage Rec't:	101,612	Wage Rec't:	50.1%
Non Wage Rec't:	225,117	Non Wage Rec't:	148,272	Non Wage Rec't:	65.9%
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	249,884	Total	58.4%

Output: Human Resource Management

0 Nil

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Recurent Costs implemented.	1.Priting of Payrolls for six months. 2.2 Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5. 10 Technical,management and Council Meetings attended 6.Welfare catered for 7.Office operations managed 8.6 Salary
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Expenditure

211103 Allowances	2,100	886	42.2%
221008 Computer supplies and Information Technology (IT)	1,000	594	59.4%
221011 Printing, Stationery, Photocopying and Binding	4,821	1,625	33.7%
221020 IPPS Recurrent Costs	25,000	12,500	50.0%
222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	2,000	525	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,921	16,430	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,921	16,430	45.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to atted PGD HRM 3. 1Staff 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	7 (1. 1 Staff supported for a Certificate in Admn Law conducted, 2. 1 Staff supported to atted PGD HRM 3. 1 Staff supported to acquire Certificate in Medical Records. 4.20 staff due to retire mentored 5. 50 members Health Management Committee trained on roles and responsibilities, 6.35 participants trained in Gender Main streaming (Gender Based Violence, 7. Subcounty Chiefs and 5 Secondary Headteachers mentored on performance Agreements)	53.85	N/A
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	their Roles and Responsibilities.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.)			
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	5,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,357	5,000	17.6%	
Donor Dev't:		0	0.0%	
Total	28,357	5,000	17.6%	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	10 (- Monitoring the LLGs - Advirsing the LLGs)	25 (- Monitoring the LLGs - Advirsing the LLGs)	250.00	Nil
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	7,000	3,500	50.0%	
227004 Fuel, Lubricants and Oils	6,000	2,199	36.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	5,699	43.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	5,699	43.8%	
Output: Public Information Dissemination				
Non Standard Outputs:	District Documents displayed Websit uploaded	District Documents displayed Websit uploaded	0	Nil
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,200	230	19.1%	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	230	Non Wage Rec't:	11.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	230	Total	11.5%

Output: Local Policing

0 Nil

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 six months.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-07-2014 (At the District Head Quarters)	31-12-2014 (1-Staff remuneration paid for the 3 months 2-Bank statements collected and reconcilled for 3 months 3- General office routine activities done)	#Error	Under staffing affected the departmental performance.
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 6 months 2-Bank statements collected and reconciled for 6 months 3- General office routine activities done
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Expenditure

211101 General Staff Salaries	94,453	47,227	50.0%
221002 Workshops and Seminars	2,275	1,685	74.1%
221009 Welfare and Entertainment	1,542	760	49.3%
221011 Printing, Stationery, Photocopying and Binding	1,638	554	33.8%
227001 Travel inland	3,844	1,720	44.7%
227004 Fuel, Lubricants and Oils	13,280	6,640	50.0%
Wage Rec't:	94,453	47,227	Wage Rec't: 50.0%
Non Wage Rec't:	22,640	11,359	Non Wage Rec't: 50.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	117,094	58,586	Total 50.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	227210558 (1. Application fees- 15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee----- 1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges- 42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 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)	33949495 (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)	14.94	Nil
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	49603737 (Staff at the Headquarters and LLGs.)	73.28	
Non Standard Outputs:	Approval of consolidated district procurement plan Approval of District Disposal Plan submission of quarterly reports High value contract clearance Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communication 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 discussed in finance committee and submitted to council .		
<i>Expenditure</i>				
211103 Allowances	1,800	500	27.8%	
221001 Advertising and Public Relations	2,165	277	12.8%	
221011 Printing, Stationery, Photocopying and Binding	13,924	9,000	64.6%	
222003 Information and communications technology (ICT)	1,119	800	71.5%	
227001 Travel inland	5,411	2,700	49.9%	
227004 Fuel, Lubricants and Oils	3,379	1,800	53.3%	
228002 Maintenance - Vehicles	4,000	1,150	28.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,308	16,227	Non Wage Rec't:	50.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,308	16,227	Total	50.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	15-02-2012 (At the District HeadQuarters.)	#Error	No challenge
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	19-12-2014 (At the District HeadQuarters.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	3,404	1,702	50.0%	
221011 Printing, Stationery, Photocopying and Binding	705	346	49.1%	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,907	947	49.6%	
227004 Fuel, Lubricants and Oils	228	68	29.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,251	3,063	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,251	3,063	49.0%	

Output: LG Expenditure mangement 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- Debtotrs 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	228	44.6%	
222001 Telecommunications	100	25	25.0%	
222003 Information and communications technology (ICT)	250	63	25.0%	
227001 Travel inland	1,740	835	48.0%	
227004 Fuel, Lubricants and Oils	1,260	615	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,860	1,765	45.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,860	1,765	45.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	30-09-2014 (The Financial statements were submitted to AGO,MoPED and MoLG/FINMAP by 26th September 2014)	#Error	No challenge.
Non Standard Outputs:	LGWG Location as identified by FINMAP,6 Finance committee meetings to be held in Accounts section finance departmet.10 Finance department staff to be appraised quarterly	1-Four Finance committee meetings were held. 2-All staff in Finance Department were appraised.		

Expenditure

221002 Workshops and Seminars	2,884	1,613	55.9%	
221009 Welfare and Entertainment	468	200	42.7%	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	79	1,882	2382.3%	
222003 Information and communications technology (ICT)	200	169	84.5%	
227001 Travel inland	1,476	700	47.4%	
227004 Fuel, Lubricants and Oils	756	369	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,921	4,933	83.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,921	4,933	83.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	31,014	15,508	50.0%
211103 Allowances	3,984	350	8.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	3,600	1,200	33.3%
228002 Maintenance - Vehicles	2,000	3,000	150.0%
228004 Maintenance – Other	606	850	140.2%
282101 Donations	3,200	4,274	133.6%
221008 Computer supplies and Information Technology (IT)	850	420	49.4%
221009 Welfare and Entertainment	6,200	1,000	16.1%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	15,508	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	28,971	<i>Non Wage Rec't:</i>	11,494	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,985	Total	27,002	Total	45.0%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared Twenty four contracts committee meetings held at district level, 24 evaluation committee meetings held at district level 12 adverts made, 10 Follow up of awardees	one procurement plan ammended. 5 contracts committee meetings held 7 evaluation committee meetings held.	0	In adequate funds to facilitate evaluation committee meetings Lack of tools, printers and computers.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	722	56.2%
227001 Travel inland	3,843	1,840	47.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	2,562	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	2,562	50.0%

Output: LG staff recruitment services

Non Standard Outputs:	Vaccant posts filled. Staff due confirmed. Study leave granted. Critical posts advertised. Chairperson's salary paid. Periodical reports submitted	Staff due confirmed, disciplinary cases handled and periodical reports submitted	0	No challenge
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Expenditure

211101 General Staff Salaries	24,523	12,262	50.0%
221010 Special Meals and Drinks	4,206	1,700	40.4%
221011 Printing, Stationery, Photocopying and Binding	4,016	1,740	43.3%
222001 Telecommunications	1,091	452	41.4%
227001 Travel inland	18,557	11,894	64.1%
227004 Fuel, Lubricants and Oils	2,400	1,300	54.2%
228002 Maintenance - Vehicles	2,500	800	32.0%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	12,262	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	17,886	<i>Non Wage Rec't:</i>	50.0%
<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	30,148	Total	50.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	45 (land management issues sorted out)	40.91	N/A
No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices located in Kimaanya/Kyabakuzi Division)	6 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices located in Kimaanya/Kyabakuzi Division)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	4,723	2,362	50.0%
227004 Fuel, Lubricants and Oils	1,050	525	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	3,887	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	3,887	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	2 (At District Head quarters)	50.00	No challenge
No. of Auditor General's queries reviewed per LG	8 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	40 (Examined the NAADS Internal audit report for the 4th quarter of the FY 2013-2014, Examined the Internal Audit report for 4th quarter of the FY 2013-2014, examined the internal audit fourth quarter report in respect of Masaka Municipal Council)	500.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	422	50.0%
222001 Telecommunications	696	348	50.0%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	5,880	50.0%	
227004 Fuel, Lubricants and Oils	1,920	960	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	7,610	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,220	7,610	Total	50.0%

Output: LG Political and executive oversight

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 two Council meetings, 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	0	Accumulation of emergency expenditures led to over expenditure
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Expenditure

211101 General Staff Salaries	111,946	55,972	50.0%	
211103 Allowances	63,761	9,600	15.1%	
227001 Travel inland	31,500	10,500	33.3%	
227004 Fuel, Lubricants and Oils	25,800	21,000	81.4%	
Wage Rec't:	111,946	55,972	Wage Rec't:	50.0%
Non Wage Rec't:	121,060	41,100	Non Wage Rec't:	34.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	233,006	97,072	Total	41.7%

Output: Standing Committees Services

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 three standing committee meetings	0	No challenge
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Expenditure

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	29,400	7,556	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,400	7,556	25.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,400	7,556	25.7%	

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 The NAADS program phased out hence no funding, therefore these activities could not be executed

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. Capacity for 2 Higher Level N/A

Farmer Organisations at district level built by June 2015 (4,000,000/-)

2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).

3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)

15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)

16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)

17. DNCs annual gratuity paid by December 2014 (6,000,000)

18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)

4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)

5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).

6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).

Expenditure

211101 General Staff Salaries	141,095	91,800	65.1%
Wage Rec't:	141,095	Wage Rec't: 91,800	Wage Rec't: 65.1%
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	141,095	Total 91,800	Total 65.1%

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

0 Staffing gaps at District and sub-county level

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera. (2,500,000)</p> <p>2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)</p> <p>3.12 TPC reports prepared and presented. (100,000)</p> <p>4. Eight production sectoral reports prepared and presented. (100,000)</p> <p>5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed 7 disseminated, prepared 1 data collection tool. (500,000)</p> <p>11. All Production staff appraised Salaries for production staff paid for 12 months"</p> <p>12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)</p> <p>13. 4 development demonstrations supported By</p> | <p>(One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Bukakata, and Kabonera.</p> <p>2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions</p> <p>3.3 TPC reports prepared a</p> |
|--|---|

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		186,637		50.0%
221008 Computer supplies and Information Technology (IT)	389		194		49.8%
221011 Printing, Stationery, Photocopying and Binding	967		83		8.6%
224002 General Supply of Goods and Services	0		8,272		N/A
227001 Travel inland	2,223		1,106		49.8%
227004 Fuel, Lubricants and Oils	2,778		2,322		83.6%
Wage Rec't:	373,274	Wage Rec't:	186,637	Wage Rec't:	50.0%
Non Wage Rec't:	14,253	Non Wage Rec't:	3,705	Non Wage Rec't:	26.0%
Domestic Dev't:	17,494	Domestic Dev't:	8,272	Domestic Dev't:	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,021	Total	198,613	Total	49.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Vehicle to the Department is grounded and movement is difficult
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff meetings conducted (200,000)	2 staff meetings conducted		
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	9 Banan bacterial wilt control campaigns conducted		
	4 Nursery operators & stockists inspections (1,500,000)	20 Procurement specifications prepared		
	20 Procurement specifications prepared	4 trainings to farmers conducted in different technologies related to pest and disease control		
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	75 certificates issued to co		
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)			
	Private -public partnership promoted			
	Farmers trained in soil & water conservation technologies			
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest			
	Establishment of mother gardens using coffee wilt resistant varieties (10,000,000-PMG)			
	Net working visits to MAAIF (1,500,000)			
	Promotion of oil palm production in the District.			
	Purchase and distribution of coffee planting materials.			
	Purchase and distribution of banana tissue cultured materials.			
	Purchase of coffee plantlets for the establishment of coffee villages/multiplication centres. (26,000,000)			

Expenditure

221008 Computer supplies and Information Technology (IT)	540	134	24.9%
221011 Printing, Stationery, Photocopying and Binding	232	58	24.9%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	7,000		N/A
227001 Travel inland	3,087	768		24.9%
227004 Fuel, Lubricants and Oils	3,859	960		24.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,718	1,920	Non Wage Rec't:	24.9%
Domestic Dev't:	34,749	7,000	Domestic Dev't:	20.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,467	8,920	Total	21.0%

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	17967 (17443 poultry and 524 cattle vaccinated)	71.87	a) Staffing; have 17 vacant posts and have not been filled
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	41200 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	15946 ((a) 4,568 H/C, 286 goats, 2,166 pigs = 5,332 Masaka Municipality (b) 82 H/C , 2,100 pigs in Kabonera= 2,100 (c) 698 H/C , 460 pigs =1,158 in Mukungwe (d) 65 H/C, 92 pigs = 157 in Bukakata € 57 H/C, 260pigs = 317 Kyanamukaka (f) 72 H/C, 280 pigs = 352 in Kyesiiga 62H/C, 1,540 pigs = 1,620 in Buwunga)	38.70	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Purchase of heifers (8,800,000)	Four Technical planning meetings conducted 158 farmers trained
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Expenditure

221008 Computer supplies and Information Technology (IT)	900	290	32.2%
221011 Printing, Stationery, Photocopying and Binding	947	124	13.1%
227001 Travel inland	9,941	1,418	14.3%
227004 Fuel, Lubricants and Oils	10,391	1,903	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,179	3,736	16.8%
Domestic Dev't:	8,800	0	0.0%
Donor Dev't:		0	0.0%
Total	30,979	3,736	12.1%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Staffing gaps in the department
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	2 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) 4 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu.
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	lii) 6 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirembe
	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	215	49.8%
221011 Printing, Stationery, Photocopying and Binding	185	92	49.8%
227001 Travel inland	2,470	1,229	49.8%
227004 Fuel, Lubricants and Oils	3,087	1,382	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,174	2,918	47.3%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,174	2,918	24.0%

Output: Vermin control services

No. of parishes receiving	39 (39 Parishes as below;	39 (Kabonera, Mukungwe,	100.00	Dog Population
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

anti-vermin services	-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)		control poorly understood by communities
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)	126 (Number of animal bites managed and treated from all the 39 parishes of the district)	84.00	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A		

Expenditure

227001 Travel inland	500	240	48.0%
227004 Fuel, Lubricants and Oils	536	300	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,036	540	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,036	540	52.1%

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)	41 (41tsetse fly traps deployed and maintained)	68.33	Staffing gap for field officers to perform field activities in a timely manner
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 | -26 farmers trained in modern apiary farming technologies |
| 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 | -2 sets of statistical data on the status of bee keeping produced |
| 3. Demonstration on value addition Buwunga/Kyanamukaaka sub/county | |

Expenditure

221008 Computer supplies and Information Technology (IT)	216	108	49.8%
221011 Printing, Stationery, Photocopying and Binding	93	46	49.8%
224002 General Supply of Goods and Services	0	3,500	N/A
227001 Travel inland	1,235	614	49.8%
227004 Fuel, Lubricants and Oils	1,544	768	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,087	1,536	49.8%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
Total	6,587	5,036	76.5%

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

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, Nyen do Ssenyange. Katwe- Butego, Kimanya-Kyabakuza	7 (Project Identification Sensitisation Meetings. -Kako tukulakulane coop group -Kusakimu coop society Ltd -NET foundation SACCO -Masaka Pig Farmers Coop Union Ltd -Mukungwe Pig farmers Coop Society Ltd)	116.67	-One staff retired and has not been replaced
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyen do Ssenyange. Katwe- Butego, Kimanya-Kyabakuza)			

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in the Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	4 (Four businesses certified and licences issued in the ,Kimanya Kyabakuza, Nyendo Ssenyange and Katwe Butego.)	40.00	
No of businesses inspected for compliance to the law	2000 (2000 businesses will be inspected for compliance to the law in Municipality and the District at large.)	210 (210 Businesses were inspected I)	10.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	3 (3 trade sensitisation meetings conducted in Kimaanya kyabakuza and Nyendo senyange)	150.00	
Non Standard Outputs:	3 staff paid salaries	Staff salaries paid for 3 months		

Expenditure

227001 Travel inland	2,500	1,250	50.0%	
227004 Fuel, Lubricants and Oils	2,871	1,436	50.0%	
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:	5,371	2,686	Donor Dev't:	50.0%
Total	5,371	2,686	Total	50.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	201 (201 businesses assisted in business registration.)	2010.00	Air-time on Radio shows was short
No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	4 (4 Radio shows conducted)	66.67	
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (Not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

227002 Travel abroad	1,000	1,416	141.6%	
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:	3,832	1,416	Donor Dev't:	36.9%
Total	3,832	1,416	Total	36.9%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	1 (One market linkage achieved)	25.00	There was no funds to organize the workshop for linking the businesses
No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	4 (4 sets of market information disseminated)	33.33	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	686	343	50.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,686	2,843	50.0%
Total	5,686	2,843	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	50 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyanamuakaka, Butunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	15 (15- Cooperative Societies & SACCO Audited)	30.00	Record keeping in some societies is poor making audit difficult
	1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Butunga, 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)			

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 mobilised for registration	10 (10 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)	8 (8 cooperative groups mobilised)	80.00	
No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration in all sub-ounties.)	5 (53 cooperative groups assisted in registration)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
227001 Travel inland	4,000	1,520	38.0%	
227004 Fuel, Lubricants and Oils	5,000	194	3.9%	
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:	10,072	2,014	Donor Dev't:	20.0%
Total	10,072	2,014	Total	20.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013.	6 (Tourist sites identified)	60.00	Poor road network to access the sites
No. and name of new tourism sites identified	In Buwunga, Kyanamukaaka and Bukakata) 1 (One New tourist sites identified in the entire District.)	0 (N/A)	.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuzza, Nyendo/ssenyange, Kyanamukaaka, Kyesiiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 hospitality facilities identified)	12.50	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	1,667	833	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,333	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	2,667	0	Donor Dev't:	0.0%
Total	2,667	1,333	Total	50.0%

Output: Industrial Development Services

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	0 (N/A)	.00	-Titling of land for the industrial park
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	-Masaka being far from kampala, Identification of investors is still a challenge
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)	2 (Industrial parks identified)	200.00	
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	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227001 Travel inland	400	200	50.0%
227004 Fuel, Lubricants and Oils	445	222	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		472	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	945	0	0.0%
Total	945	472	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	All staff salaries paid for 6 months
2. Four DHMT meetings held at district headquarters	Two DHMT meetings held at district headquarters
Four support supervision exercises held in 30 health facilities.	Two support supervision exercises held in 30 health facilities.
Six Social Services Committee meetings held at district.	Four Social Services Committee meetings held at district.
Twelve monthly routine fridge maintenance carried out in 30 health facilities.	Six monthly routine fridge maintenance ca
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

221007 Books, Periodicals & Newspapers	576	570	99.0%
221009 Welfare and Entertainment	3,500	1,000	28.6%
221011 Printing, Stationery, Photocopying and Binding	14,800	294	2.0%
222001 Telecommunications	500	100	20.0%
211101 General Staff Salaries	1,581,891	790,946	50.0%
211103 Allowances	2,400	1,200	50.0%
223005 Electricity	2,500	1,000	40.0%
223006 Water	500	197	39.4%
227001 Travel inland	75,500	61,666	81.7%
227004 Fuel, Lubricants and Oils	48,000	7,580	15.8%
228002 Maintenance - Vehicles	14,000	550	3.9%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	1,684	650	38.6%	
Wage Rec't:	1,581,891	Wage Rec't: 790,946	Wage Rec't: 50.0%	
Non Wage Rec't:	42,960	Non Wage Rec't: 17,603	Non Wage Rec't: 41.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	261,000	Donor Dev't: 57,204	Donor Dev't: 21.9%	
Total	1,885,852	Total 865,753	Total 45.9%	

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

Number of inpatients that visited the NGO Basic health facilities	10000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5590 (Number of inpatients at the following units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	55.90	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1222 (Children Under 1 year of age immunised at the following Units: Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	40.73	
Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	13062 (Number of outpatients that visited the following units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	43.54	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	894 (Deliveries that occurred at the following Units; Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	49.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	397,663	198,838	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	397,663	Non Wage Rec't: 198,838	Non Wage Rec't: 50.0%	
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	397,663	Total 198,838	Total 50.0%	

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

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.)	5420 (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.)	48.39	N/A
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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.)	4603 (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.)	46.03	
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.)	110 (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.)	55.00	
Number of inpatients that visited the Govt. health facilities.	30000 (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.)	17479 (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.)	58.26	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	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	
%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	
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.)	176274 (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.)	68.78	
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.)	15 (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.)	50.00	
Non Standard Outputs:	N/A	N/A		

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	107,932	57,193	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,932	57,193	53.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	107,932	57,193	53.0%	

*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)	0 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively. Payment of Retention for the works for previous Financial Year 2013/14)	.00	
Non Standard Outputs:	Construction work monitored.	N/A		

Expenditure

231002 Residential buildings (Depreciation)	110,975	35,086	31.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	110,975	35,086	31.6%	
Donor Dev't:		0	0.0%	
Total	110,975	35,086	31.6%	

Output: Theatre construction and rehabilitation

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

Expenditure

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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 (784 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	No challenge
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)	784 (784 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	2,500,394	50.0%
Wage Rec't:	5,000,788	Wage Rec't: 2,500,394	Wage Rec't: 50.0%
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 2,500,394	Total 50.0%

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

No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6. Kyamula 7.Buna 8 Buyaga	100.00	UNEB administrative expenses released to districts are not sufficient for the exercise
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	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	100.00	
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	80 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	26.67	
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasoz St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	209 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Kyamula 7 Buna 8.Buyaga 9. Bujju 10. Lukodde Mos. 11. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasoz St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1Kabendera 2Sunga 3Bukakkata 4Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali Kabonera	209.00	
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene		
	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	1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene		
	Kyesiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiga 6Kabanda 7Bugere 8Kitunga Moslem)	Kyesiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiga 6Kabanda 7Bugere 8Kitunga Moslem)		
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiga :5	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiga :5		

Expenditure

263101 LG Conditional grants	317,456	162,776	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,456	162,776	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,456	162,776	51.3%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS IN PROGRESS)	26.32	
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2. Construction of One pit latrine with Four (4) stances at Kalagala COPE in Mukungwe S/C under LGMSD Programme.)

Non Standard Outputs: N/A N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,727	545	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,707	545	Domestic Dev't:	0.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,707	545	Total	0.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	2 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	50.00	N/A
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	565	565	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,665	565	Domestic Dev't:	0.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,665	565	Total	0.8%

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

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	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	100.00	Non involvement of the DEO in
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe) 3500 (Candidates in the following schools registered 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga SC 5. Kako SSS in Mukungwe)	4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe) 3500 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	100.00	
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)	1000 (The dept. has not received analysed results from schools 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	100.00	
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A		

Expenditure

211101 General Staff Salaries	1,256,719	628,359	50.0%
Wage Rec't:	1,256,719	Wage Rec't: 628,359	Wage Rec't: 50.0%
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	1,256,719	Total 628,359	Total 50.0%

*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)	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)	92.86	N/A
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

263306 Conditional transfers for Secondary Salaries	1,067,365	534,020	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,067,365	534,020	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,067,365	534,020	50.0%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	203,891	100,799	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,891	100,799	49.4%
Donor Dev't:		0	0.0%
Total	203,891	100,799	49.4%

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

No. of students in tertiary education	301 (N/A)	301 (N/A)	100.00	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		

Expenditure

211101 General Staff Salaries	338,316	169,158	50.0%
221001 Advertising and Public Relations	20,000	10,322	51.6%
223005 Electricity	5,659	2,900	51.2%
223006 Water	30,000	15,000	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	410,064	166,677	40.6%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	216,976	108,488	50.0%	
227004 Fuel, Lubricants and Oils	250,000	160,860	64.3%	
228002 Maintenance - Vehicles	35,000	17,500	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	35,000	17,500	50.0%	
Wage Rec't:	338,316	Wage Rec't: 169,158	Wage Rec't:	50.0%
Non Wage Rec't:	1,002,699	Non Wage Rec't: 499,246	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,341,015	Total 668,404	Total	49.8%

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	Salaries paid to 3 directorate headquarter staff Conduct PLE, modulation of Mock exam Effective Department Operation
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Expenditure

211101 General Staff Salaries	36,648	18,324	50.0%	
227001 Travel inland	18,042	12,231	67.8%	
227004 Fuel, Lubricants and Oils	4,730	3,186	67.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,322	1,397	105.7%	
Wage Rec't:	36,648	Wage Rec't: 18,324	Wage Rec't:	50.0%
Non Wage Rec't:	22,294	Non Wage Rec't: 16,814	Non Wage Rec't:	75.4%
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 35,138	Total	43.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports to be submitted to District council)	1 (Quarterly reports to be submitted to District council)	25.00	1. Non existence for all relevant files in some schools 2. Non compliant of school calender by some schools hence Early closure of school
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,125	3,948	95.7%
227001 Travel inland	13,236	3,287	24.8%
227004 Fuel, Lubricants and Oils	8,532	5,742	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,751	12,977	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,751	12,977	43.6%

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.	purchase of stationery, consumables and compound maintenance.	0	No challenge.
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Expenditure

227001 Travel inland	4,104	4,720	115.0%
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	42,351	21,175	50.0%	
221008 Computer supplies and Information Technology (IT)	800	950	118.8%	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,320	69.4%	
Wage Rec't:	42,351	Wage Rec't: 21,175	Wage Rec't: 50.0%	
Non Wage Rec't:	19,304	Non Wage Rec't: 6,989	Non Wage Rec't: 36.2%	
Domestic Dev't:	3,700	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,355	Total 28,164	Total 43.1%	

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

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-Katwaddde-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-Lwany-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	102 (Kyanamukaaka-Buyaga 11.0 Km Bbaale-Kayembe-Nakigga 14.0 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Butaano-Kyasa Landing Site 6.44 Km Bukunda-Manzi-Kamuzinda 9.15 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km Kidde-kijonjo-kamwozi Kissasa-Makonzi Kaddugala-Kako Bukeeri-Kaapa-Kamwozi Bulayi-Kigatto-Kiyumba Buyinja-Kyambazzi Buwunga-Misansala.)	44.93	No challenges.
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)			
No. of bridges maintained	0 (NA)	0 (N/A)		0
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)	30 (Kidda-Kamwozi-kijojnjo 11.14 Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Buyinja-Kyambazi 6.41 Km.)		34.48
Non Standard Outputs:	N/A	N/A		
Expenditure				
263312 Conditional transfers for Road Maintenance	320,493	112,154		35.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 320,493	<i>Non Wage Rec't:</i> 112,154		<i>Non Wage Rec't:</i> 35.0%
	<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 320,493	Total 112,154		Total 35.0%

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

			0	Nil
Non Standard Outputs:	Masaka District	Nil		
Expenditure				
231005 Machinery and equipment	89,182	38,528		43.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 89,182	<i>Non Wage Rec't:</i> 38,528		<i>Non Wage Rec't:</i> 43.2%
	<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 89,182	Total 38,528		Total 43.2%

Function: District Engineering Services

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:

Expenditure

223001 Property Expenses	4,790	2,400	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,790	2,400	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,790	2,400	50.1%

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 challenge

Non Standard Outputs:

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

1. Staff salaries Paid.
 2. Water bills Paid.
 3. Fourth and First quarter reports put in place
 4. Department Final Form B for FY 2014/15 and budget requests for second and Third quarter done.
 4. Department Vehicles' repair coordinated.

Expenditure

211101 General Staff Salaries	37,796	18,898	50.0%
221009 Welfare and Entertainment	2,058	2,698	131.1%
221011 Printing, Stationery, Photocopying and Binding	1,308	1,351	103.3%
228002 Maintenance - Vehicles	5,390	1,049	19.5%
Wage Rec't:	37,796	18,898	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,756	5,098	58.2%
Donor Dev't:		0	0.0%
Total	46,552	23,996	51.5%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of sources tested for water quality	(N/A)	0 (Nil)	0	No challenge.
No. of District Water Supply and Sanitation Coordination Meetings	4 (Masaka District Hqtrs)	2 (At District head quarter.)	50.00	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 Lwanyai (BFF) Lwega Kasango Kyalulira Kasanje	0 (Nil)	.00	
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

(N/A)

0 (N/A)

0

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Ssungu Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje	36 (Site/Household Village Parish Sub-county Mr. Lwamasaka Bukoona Kiziba Kabonera Mr. Ndugga Bosco Bukoona Kiziba Kabonera Mr. Matovu Lawrence Kito Kiziba Kabonera Mr. Matovu Patrick Kiziba Kiziba Kabonera Mr. Ndawula Badru Kasanje Kiziba Kabonera Mr. Kalema Charles Lufumba Kiziba Kabonera Mr. Ssemuusi Evalisto Bukoona Kiziba Kabonera Mr. Musajjawaza Kabonera Kiziba Kabonera Mr. Ssemakula Joseph Kabonera Kiziba Kabonera Mr. Ssamula Charles Kabonera Kiziba Kabonera Mr. Mwesigye Ddegeya Kitanga Kabonera Haji Bango Badru Ddegeya Kitanga Kabonera Mr. Kayondo Gerald Kikungwe Butale Kabonera Mrs Samula Kikalala Kyamuyimbwa Kabonera Mr. Manuel Kikalala Kyamuyimbwa Kabonera Mrs Kizito Kyanjale Kyamuyimbwa Kabonera Ssenga Frank Kyanjale Kyamuyimbwa Kabonera Maama Peace Kyanjale Kyamuyimbwa Kabonera Mr. Njagala Bashir Kyanjale Kyamuyimbwa Kabonera Mr. Mugerwa Frank Minyinya Proper Zzimwe Kyanamukaka Musomesa Kaggwa Minyinya Zzimwe Kyanamukaka Mr. Ssemujju Julius Minyinya Zzimwe Kyanamukaka Mr. Ssekiwala Mathias Minyinya Proper Zzimwe Kyanamukaka Mr. Kasozi Minyinya Proper Zzimwe Kyanamukaka Lakeside P/S Nkoma Buyaga Kyanamukaka Lakeside P/S Nkoma Buyaga Kyanamukaaka Mukyala Kayibanda Minyinya Zzimwes Kyanamukaka Mr. Zziwa Minyinya Zzimwes	78.26	
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Kyanamukaaka Father Jjumba
Bugabira	Bulando Bulando Buwunga
Kagologolo	Ssalongo Augustine Lwakatale
Bugere	Bulando Buwunga
Kamulegu	Margret Muhira Kaija Bulando
1. Kyesiiga	Buwunga Mr. Kalyesubula
2. Bukakata	(Chairman) Kaija Bulando
3. Bukakata	Buwunga Nansamba Maxensia
4. Bukakata	Kaija Bulando Buwunga
Bbuliro	Mr. yambadde Kaija Bulando
Makonzi	Buwunga Mr. Zziwa Kaija
Ssunga	Bulando Buwunga
Bukibonga	Mr. Sensio Kaija Bulando
Ddimio	Buwunga
Kisuku	Mr. Mugenyi Kaija Bulando
Kigo	Buwunga
Ku nnya/ Nyanzi)	Mr. Sseruggo John Kaija
	Bulando Buwunga Hand
	Augured DWSDCG Bukakata
	Bukibonga Kaziru
	Hand Augured DWSDCG
	Bukakata Bukibonga Bunaddu
	Hand Dug DWSDCG Bukakata
	Makonzi Makonzi
	Hand Dug DWSDCG Bukakata
	Ssunga Birinzi
	Hand Dug DWSDCG Bukakata
	Ssunga Nakigga
	Hand Augured DWSDCG
	Buwunga Buwunga Kyante
	Construction of 10, 6m3 Ferro-
	Cement Domestic Rain
	Harvesting Tanks DWSDCG
	Buwunga Bulando
	Hand Augured DWSDCG
	Buwunga Kamwozi Kyanjovu-
	Kasaali Hand Augured
	DWSDCG Buwunga Kasaka
	Nyondo-Kagera Hand Augured
	DWSDCG Buwunga
	Kitengeesa Kaseeta B
	Hand Augured DWSDCG
	Kabonera Bisanje Bisanje West
	Construction of 11, 6m3 Ferro-
	Cement Domestic Rain
	Harvesting Tanks DWSDCG
	Kabonera Butale
	Construction of 10, 6m3 Ferro-
	Cement Domestic Rain
	Harvesting Tanks DWSDCG
	Kabonera Kiziba
	Hand Augured DWSDCG
	Kabonera Kiyamuyimbwa
	Kagezi
	Hand Augured DWSDCG
	Kabonera Kiyamuyimbwa
	Nabinene Motor Drilled Well
	DWSDCG Kyanamukaka

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kamuzinda Kamuzinda
 Motor Drilled Well DWSDCG
 Kyanamukaka Kyantale Kitiiti
 Motor Drilled Well DWSDCG
 Kyanamukaka Kyantale
 Buwunde /Naluwooza
 Construction of 10, 6m3 Ferro-
 Cement Domestic Rain
 Harvesting Tanks DWSDCG
 Kyanamukaaka Hand Dug
 DWSDCG Kyesiiga Bbuliro
 Muwololo Hand Dug
 DWSDCG Kyesiiga Bugere
 Kissesa
 Hand Dug DWSDCG Kyesiiga
 Bugere Lwagulwe
 Hand Dug DWSDCG
 Kyesiiga Bugere Lwagulwe
 Hand Dug DWSDCG Kyesiiga
 Kitunga Kataala Hand Dug
 DWSDCG Mukungwe
 Bugabira Kisagazi Motor
 Drilled Well DWSDCG
 Mukungwe Katwadde Manywa
 Hand Augured DWSDCG
 Mukungwe Katwadde Kasaala
 Hand Dug DWSDCG
 Mukungwe Katwadde
 Njumagga Hand Dug
 DWSDCG Mukungwe
 Matanga Lwanda Kikoota
 Bitano
 Hand Dug DWSDCG
 Mukungwe Samalia Luzinga.)

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	8,995	8,816	98.0%
227001 Travel inland	9,222	8,841	95.9%
227004 Fuel, Lubricants and Oils	11,005	16,402	149.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,222	34,059	116.6%
Donor Dev't:		0	0.0%
Total	29,222	34,059	116.6%

Output: Promotion of Sanitation and Hygiene

0

No Challenges

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	22,000	11,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,400	11,000	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,400	11,000	49.1%

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

			0	No Challenges.
Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesii ga Sub-counties. Retention payment .	Promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesii ga Sub-counties. Retention payment .		

Expenditure

231007 Other Fixed Assets (Depreciation)	126,041	2,328	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,041	2,328	1.8%
Donor Dev't:		0	0.0%
Total	126,041	2,328	1.8%

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 N/A

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	LVEMP 11 1. Namirembe -Ggwamba L.Shore and Monitoring - Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.
	production of departmental annual workplans carried out	2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU - 11 mukene dring racks rehabilitated/repaired - communit
	NR staff appraisal conducted	
	6 production & natural resources committee meetings attended by end june 2015	
	12 departmental reports complied by end of june 2015	
	50 weekly management meeting attended and reports submitted	
	12 DTPC meetings attended by end june 2015	
	6 council meetings attended by end June 2015	
	Coordination of LVEMP II activities done	
	LVEMP II 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

222003 Information and communications technology (ICT)	0	590	N/A
211101 General Staff Salaries	89,976	22,494	25.0%
227001 Travel inland	27,219	6,403	23.5%
227004 Fuel, Lubricants and Oils	10,620	6,025	56.7%
291002 Transfers to NGOs	260,384	147,325	56.6%
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	1,135	38.7%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment		0	900	N/A	
Wage Rec't:	89,976	Wage Rec't:	22,494	Wage Rec't:	25.0%
Non Wage Rec't:	3,659	Non Wage Rec't:	910	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	313,404	Donor Dev't:	166,408	Donor Dev't:	53.1%
Total	407.039	Total	189.812	Total	46.6%

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.	0 (N/A)	.00	n/a
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)	0 (N/A)	.00	
Non Standard Outputs:	promotion of collaborative forestry management provision of alternative income generating activities like apiary & woodlots establishments	N/A		

Expenditure

221009 Welfare and Entertainment	1,400	1,350	96.4%		
221011 Printing, Stationery, Photocopying and Binding	0	966	N/A		
223001 Property Expenses	138,637	61,625	44.5%		
227001 Travel inland	8,212	6,513	79.3%		
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:	72,169	Donor Dev't:	46.4%
Total	155,681	Total	72,169	Total	46.4%

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

No. of community members trained (Men and Women) in forestry	304 (304 community groups trained in forestry management from 6 subcounties.	426 (community members were trained in environmental conservation through tree	140.13	LVEMP11 Funds were received
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

management

30 groupsUnder LVEMPII project more people will be trained)

planting, provision of alternative cooking saving devices and use of cheap alternative energy.)

No. of Agro forestry Demonstrations

38 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties.)

11 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 24000 tree seedlings.

28.95

11 community groups trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.

23 Bio gas Plants provided to schools and households i.e.- at Bisanje Farmers Group, Katamba-Kalala, Serujongi Emmanuel, Matovu Charles, Yoga Charles, Specioza Kakembo, Rose Matovu, Kayondo Musoke, Lwanga and Bimulumbye Remegio

Preliminary mobilization and training conducted)

Non Standard Outputs:

600 Fuel saving technologies at house hold promoted

5 sets of fore wood institutional saving stoves fire saving constructed in St. Paul Mixed Sch- Kitovu, Kako P/S, St. Micheal S.S.S & Ndegeya Core PTC

10 Fuel saving technologies in schools promoted

15 groups trained in alternative energy of brequetting promoted

16 pairs of briquetting making equipments procured and distributed and charcoal briquettes are in pr

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%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Area (Ha) of Wetlands demarcated and restored	60 (60ha of wetland area restored starting with Bunkunda-Kanoni in Kyanamukaka, ndyabusole, Gambunze-nabajjuzi & other across the district	0 (N/A)	.00	No challenge
No. of Wetland Action Plans and regulations developed	20km of wetlands demarcated using 4000 trees) 15 (15 Community wetland action plans developed -4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	6 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands Beneficiary groups in Butebere Tukolrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sentized and supported to form volunteer groups in wetland conservation 54 pigs were procured and supplied for alternative income 110 bee hives supplied for alternative income to communities Community members were mobilised and trained on soil and water conservation , piggery husbandly , environmental conservation conducted Procurement of wood placket boat, 15 HP out boat engine, accessories and 10 life jackets procured and supplied 100 pigs(4-6months of age), 2000 clonal coffee seedlings distributed)	40.00	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4,200	51.2%
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%
223001 Property Expenses	150,188	44,081	29.4%
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	16,380	25.4%
227004 Fuel, Lubricants and Oils	19,639	10,989	56.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,726	900	Non Wage Rec't: 52.1%
Domestic Dev't:	8,277	0	Domestic Dev't: 0.0%
Donor Dev't:	266,818	93,872	Donor Dev't: 35.2%
Total	276,821	94,772	Total 34.2%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	364 (64 community members trained)	24.27	N/A
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

221002 Workshops and Seminars	1,600	1,019	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,462	1,019	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,462	1,019	41.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	150 (150 Wetland inspection	31 (42 inspection and	20.67	N/A
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys undertaken and monitoring carried out by end June 2015 monitoring trips conducted for wetland areas)

150 compliance assistance certificates signed with developers by end June 2015

Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up

Environmental Screening for 40 district projects done by end march 2015

environmental monitoring for projects to ensure compliance carried out

Environmental certification for 40 projects carried out by June 30th 2015)

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

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

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

Environmental mainstreaming for district projects conducted

compliance agreements conducted

enforcement & eviction notices issued

prosecution of wetland abusers conducted

EIAs, EA & strategic assessment reviews conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding

600**300****50.0%**

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,393	1,200	50.1%	
227004 Fuel, Lubricants and Oils	2,000	700	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,887	2,200	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,887	2,200	37.4%	

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	2818 (09 Building plans were assessed and approved - 1800 Land offers , titles and other transaction conducted)	35.23	There are no physical indicators that are assessed.
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

227001 Travel inland	3,317	180	5.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,967	180	3.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,967	180	3.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	Staff paid for 6 months July - December 2014/15	0	No challenges. The salaries were paid in time for all the months
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Expenditure

211101 General Staff Salaries	105,259		52,629		50.0%
221009 Welfare and Entertainment	800		1,000		125.0%
Wage Rec't:	105,259	Wage Rec't:	52,629	Wage Rec't:	50.0%
Non Wage Rec't:	800	Non Wage Rec't:	1,000	Non Wage Rec't:	125.0%
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	53,629	Total	50.6%

Output: Probation and Welfare Support

No. of children settled	100 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	77 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	77.00	Limited funds to effectively do social inquiries and follow up the handled cases
Non Standard Outputs:	10 juvevile cases concluded	11 juvevile cases concluded		
	100 family conflicts resolved	48 family conflicts resolved		
	11 children homes supervised	1 probation office operated and maintained (outstanding electricity bill paid)		
	1 probation office operated and maintained (outstanding electricity bill paid)	30 para social workers trained in Kyesiiga sub county		
	4 district OVC coordinaation meetings held			
	12 sub county coordination committee meetings held			
	Quarterly OVC data updates done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200		100		50.0%
223005 Electricity	840		400		47.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,840	Non Wage Rec't:	500	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,840	Total	500	Total	17.6%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	12 PTA meetings in primary schools conducted	4 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identified and an action plan for 2015 was drawn: 1, Bukakata persons with disability advocacy group,		
	24 Parents support and advocacy meetings held			
	24 teachers trained in skills for handling PWDs			
	1 rehabilitation office operated and maintained	2, Masaka p		
	4 monitoring visits on CBR activities done			

Expenditure

221002 Workshops and Seminars	1,360	1,060	77.9%
227001 Travel inland	3,500	340	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	1,400	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	1,400	24.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Sub county community development workers paid 60,000 as office operations allowance and transport)	100.00	None
Non Standard Outputs:	District community development office operated and maintained	District community development office was able to procure fuel for implementing community activities		
	Community development vehicle serviced and repaired	Community development vehicle (LG 0027- 28) serviced and repaired		
	Community development partners coordinated	Community development partners coordinated - attended meetings with MIFUMI, NVI J		
	at least 30 Communities supported to develop action plans			
	200 community groups registered			
	Subcounty community development staff supervised			

Expenditure

221011 Printing, Stationery,	600	700	116.7%
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,901	1,150	60.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,879	1,850	Non Wage Rec't:	47.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,879	1,850	Total	47.7%

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)	57 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	57.00	None
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid	Transport allowance for 12 FAL instructors paid for 6 months July- Dec 2014		
	Assorted FAL instructional materials procured and distributed			
	Proficiency tests for 100 learners prepared	Proficiency tests for 82 FAL learners prepared		
	1 FAL programme annual review meeting held	Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla		
	I monitoring of FAL activities done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,970	197.0%	
227001 Travel inland	5,382	1,970	36.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,882	3,940	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,882	3,940	Total	50.0%

Output: Gender Mainstreaming

0	Received 20,000,000 from UN Joint programme through the Ministry of gender and 19,000,000 from UNFPA for activities to mark 16 days of activism
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Disseminated gender responsive budgeting training manuals 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 issues relating to sustainability and payment of shelter utility bills
	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	960	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	960	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	960	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	2 (Kabonera, kyesiiga,)	33.33	The Youth livelihood programme fund for mobilizing and supporting youth groups to develop proposals was inadequate
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1 Youth council executive committee meetings held
	Masaka youth represented at the national youth day celebrations	6 sub counties and district stakeholders sensitized on youthlivelihood programme implementation modelities.
	1 sensitization meeting on HIV and AIDS conducted	Youth groups were mobilized and supported to develop proposals in 6 sub counties
	6 sub counties and district stakeholders sensitized on youthlivelihood programme	54 yo
	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	14,808	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,654	14,808	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	255,654	14,808	5.8%

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)	5 (Buwunga and Mukungwe)	50.00	The funds for First quarter (Special grant for PWDS) was utilized this quarter
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	3,600,000 was contributed to Kijjabwemi MVRC for operation and maintainance
	2 special grant committee meetings held	1 PWD district executive committee meetings held
	1 monitoring visit to PWD grant beneficiary groups done	4 PWD Group Projects Funded under special grant
	6 sub county PWD concil activities funded	(Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema
	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%
282101 Donations	15,009	6,062	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,247	9,304	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,247	9,304	38.4%

Output: Labour dispute settlement

		0	None
Non Standard Outputs:	handle 100 labour cases and follow up pending cases	handled 30 labour cases and followed up 6 pending cases	
	Hold 2 sensitization of workers and employers on labour laws	one sensitization worksho held for head teachers of private schools on labour regulations	
	Inspect 10 work places to assess safety of workers and adherance to labour regulations	I work place inspected to ensure provision of protective ware to the workers	

Expenditure

227001 Travel inland	1,900	1,000	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	4 (Kyanamukaka and Kabonera bukakata and Buwunga sub counties)	66.67	None
Non Standard Outputs:	2 women council executive committee meetings held	1 women council executive committee meetings held		
	District function to commemorate women's day conducted,	Women groups mobilized to start preparations for women's day		
	2 Women income generating activities supported	Coordinated with national women council secretariat		
	1 women leadership workshop held			
	coordination with the national women council			

Expenditure

227001 Travel inland	2,876	1,420	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,876	1,420	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,876	1,420	49.4%

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

Non Standard Outputs:	13 Community group projects funded with CDD grant	7 groups funded with CDD grant (Nakigga Beach management Unit in Bukakata, Kikungwe community based health care in Kabonera and Kisa Kyamaria of Kyesiiga Mukisa Mpewo Women's Group of Misaali Village, Kalagala Parish, Mukungwe sub county' Buwunga GBV	0	None
	15 community groups appraised for CDD funding			
	20 ongoing community CDD funded projects monitored			

Expenditure

263201 LG Conditional grants	48,043	22,549	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,043	22,549	46.9%
Donor Dev't:		0	0.0%
Total	48,043	22,549	46.9%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid for six months
	Official Public days attended.	Official Public days attended.
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA on NDPII varidation coordinated.
	Council meetings attended.	One Council meeting attended.
	News Papers for Planning Unit procured.	News Papers for Planning Unit procured.
	Three UPS for computers in Planning Unit procured.	Internet maintained at District headqu
	Procurement of CARPETS for District Planner's Office and Planning Unit	
	Procurement of Computer Covers for Planning Unit.	
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2015/16 prepared and submitted to the line ministries.	
	Draft Contract Form B for FY 2015/16 and second Quarter performance progressive report for FY 2014/2015 prepared.	
	Internet maintained at District headquarters.	
	Office equipment like Stationery for the smooth running of the office procured and in place,	
	Staff in Planning Unit provided with break Tea.	
	Four Staff meetings Conducted	
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.	
	Planner's duty Allowance paid.	
	Planner's Fuel paid.	
	District Annual Workplan for FY 2015/2016 presented before	

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

the District Council.

Monthly News Papers for Planning Unit Procured.

Modem for twelve departments procured

Procurement of Seven Extension Cables for Planning Unit.

LLGs Supported in Planning and Budgeting Process.

Development Profiles for FY 2015/16 Verified.

Statistics Committee meetings coordinated.

Project Management Committee members identified and inducted.

Masaka District Intercom repaired and functional.

UN-FUNDED PRIORITIES:

1. Procurement of Duple Carbin for Planning Unit at cost of UG.X. 80,000,000/=
2. Procurement of XL HONDA Motor Cycle for Planning Unit at cost of UG.X. 8,000,000/=
3. Procurement of Twenty One Laptop Computers for the Office of Clerk to Council, DEC members, Chairpersons Sectoral Committees, Office of the District Speaker and Office of RDC, Secretary Service Commission, District Revenue Officer, Education Officer, District Biostatistician, Chairperson Contracts Committee, In charge HCIVs and District Information Officer at cost of UG.X. 2,000,000/= each.
4. Procurement of GPRS for Planning Unit at cost of UG.X. 600,000/= each.
5. Procurement of Flat Screen Digital TV set for Planning Unit at cost of UG.X. 1,500,000/=
6. Procurement of Fridge for

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Planning Unit at cost of UG.X.
1,000,000/=,
7. Procurement of two
Computer Laptops for District
Engineer and Clerk to Council.

Expenditure

211101 General Staff Salaries	17,758	8,725	49.1%
211103 Allowances	3,480	1,740	50.0%
221007 Books, Periodicals & Newspapers	660	330	50.0%
221009 Welfare and Entertainment	780	410	52.6%
221011 Printing, Stationery, Photocopying and Binding	1,648	875	53.1%
221012 Small Office Equipment	150	83	55.0%
221017 Subscriptions	6,000	1,467	24.4%
222001 Telecommunications	3,000	1,550	51.7%
222003 Information and communications technology (ICT)	6,480	3,240	50.0%
227001 Travel inland	6,450	4,200	65.1%
227004 Fuel, Lubricants and Oils	3,200	2,390	74.7%
Wage Rec't:	17,758	8,725	49.1%
Non Wage Rec't:	32,048	16,284	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,806	25,009	50.2%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	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 TPC meetings	12 (At the District Headquarters)	6 (At the District Headquarters)	50.00	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Six Monthly Budget Desk coordinated at the District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	94	39	41.0%
222003 Information and communications technology (ICT)	180	75	41.7%
227001 Travel inland	4,886	1,980	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,160	2,094	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,160	2,094	40.6%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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; except 14 sub-county Census supervisors, ADCOs, DCPO, Census SAA and DCO are not yet paid.	0	Late release of funds to clear all pending payments.		
	2014 CENSUS Preliminary report put in place.					
	CENSUS accountabilities submitted to UBOS.	CENSUS accountabilities completed.				
		2014 CENSUS Preliminary report				
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:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	607,637	Non Wage Rec't:	580,436	Non Wage Rec't:	95.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	607,637	Total	580,436	Total	95.5%

Output: Development Planning

0 Late approval of supplier by contracts committee.

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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/=	Evaluation done
	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	600	315.8%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,340	895	7.9%
Domestic Dev't:	8,200	200	2.4%
Donor Dev't:		0	0.0%
Total	19,540	1,095	5.6%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	No challenge
Non Standard Outputs:	Intenal Assessment for FY 2013/14 conducted before September 30, 2014.	Intenal Assessment for FY 2013/14 conducted		
	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

221001 Advertising and Public Relations	400	240	60.0%
221011 Printing, Stationery, Photocopying and Binding	600	335	55.8%
227001 Travel inland	3,100	4,300	138.7%
227004 Fuel, Lubricants and Oils	1,600	1,300	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	6,175	108.3%
Domestic Dev't:	7,600	0	0.0%
Donor Dev't:		0	0.0%
Total	13,300	6,175	46.4%

Output: Monitoring and Evaluation of Sector plans

0	Lack of transport means delays implementantion.
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Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,100	2,125	29.9%
221014 Bank Charges and other Bank related costs	80	40	50.0%
222003 Information and communications technology (ICT)	800	400	50.0%
227001 Travel inland	18,179	12,079	66.4%
227004 Fuel, Lubricants and Oils	10,248	4,000	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,295	11,744	43.0%
Domestic Dev't:	10,718	7,500	70.0%
Donor Dev't:		0	0.0%
Total	38,013	19,244	50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	22,434	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	650	108.3%
227001 Travel inland	1,800	2,055	114.2%
227004 Fuel, Lubricants and Oils	4,644	2,070	44.6%
228002 Maintenance - Vehicles	4,196	163	3.9%
Wage Rec't:	44,868	22,434	50.0%
Non Wage Rec't:	11,240	4,938	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,109	27,372	48.8%

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	No challenge
Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetings))	30-01-2015 (At the District haedquarters)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,740	2,830	59.7%
227004 Fuel, Lubricants and Oils	1,260	500	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,330	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,330	55.5%

Vote: 533 Masaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	4,764,554	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	5,127,856	<i>Non Wage Rec't:</i>	2,655,256	<i>Non Wage Rec't:</i>	51.8%
<i>Domestic Dev't:</i>	849,096	<i>Domestic Dev't:</i>	255,901	<i>Domestic Dev't:</i>	30.1%
<i>Donor Dev't:</i>	1,374,818	<i>Donor Dev't:</i>	465,281	<i>Donor Dev't:</i>	33.8%
Total	16,883,360	Total	8,140,992	Total	48.2%

Vote: 533 Masaka District**2014/15 Quarter 2****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	92,206
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	27,642
LG Function: District, Urban and Community Access Roads				42,484	27,642
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,484	27,642
LCII: Bukibonga				1,890	2,071
Item: 263312 Conditional transfers for Road Maintenance					
Bunaddu-Kaziru 3.48Km		Other Transfers from Central Government	N/A	1,890	2,071
LCII: Makonzi				8,688	9,540
Item: 263312 Conditional transfers for Road Maintenance					
Kisasa -Makonzi 16Km.		Other Transfers from Central Government	N/A	8,688	9,540
LCII: Ssunga				31,907	16,030
Item: 263312 Conditional transfers for Road Maintenance					
Luvule - Nabugabo 6.81Km.		Other Transfers from Central Government	N/A	16,725	0
Mitemula - Nakiyaga 12.89Km.		Other Transfers from Central Government	N/A	6,999	7,684
Bbaale-Kayembe-Nakigga 14 Km		Other Transfers from Central Government	N/A	7,602	8,346
Birinzi-Birinzi Shrines 2 Km		Other Transfers from Central Government	N/A	580	0
Sector: Education				122,970	34,321
LG Function: Pre-Primary and Primary Education				92,455	15,661
<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	565

Vote: 533 Masaka District**2014/15 Quarter 2****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	92,206
LCII: Bukibonga				70,665	565
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	Works Underway	565	565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	15,096
LCII: Bukibonga				3,774	2,975
Item: 263101 LG Conditional grants					
Bukakkata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	2,975
LCII: Makonzi				1,885	3,394
Item: 263101 LG Conditional grants					
Ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	3,394
LCII: Ssunga				7,514	8,727
Item: 263101 LG Conditional grants					
Green Valley Kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	2,235
Ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	877
Kabendera	Ssunga	Conditional Grant to Primary Education	N/A	2,377	5,615
LG Function: Secondary Education				30,515	18,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,515	18,660
LCII: Bukibonga				30,515	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	30,515	18,660

Vote: 533 Masaka District**2014/15 Quarter 2****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	92,206
Sector: Health				79,317	26,093
LG Function: Primary Healthcare				79,317	26,093
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				57,000	15,086
LCII: Makonzi				57,000	15,086
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Makonzi HCII		Conditional Grant to PHC - development	Works Underway	57,000	15,086
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	6,019
LCII: Bukibonga				5,603	2,428
Item: 263101 LG Conditional grants					
Lambu HCII		Conditional Grant to PHC - development	N/A	5,603	2,428
LCII: Ssunga				8,405	3,591
Item: 263101 LG Conditional grants					
Archibishop Joseph cabana HCIII		Conditional Grant to PHC - development	N/A	8,405	3,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	4,988
LCII: Bukibonga				5,965	3,325
Item: 263104 Transfers to other govt. units					
Bukakata HCIII		Conditional Grant to PHC - development	N/A	5,965	3,325
LCII: Makonzi				2,343	1,663
Item: 263104 Transfers to other govt. units					
Makonzi HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
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					
Bunaddu tweje mu bwavu youth group		LGMSD (Former LGDP)	N/A	3,000	0
Bukakata monitoring		LGMSD (Former LGDP)	N/A	212	150
LCII: Ssunga				4,000	4,000
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 2****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	92,206
Nakigga beach management unit		LGMSD (Former LGDP)	N/A	4,000	4,000

Vote: 533 Masaka District**2014/15 Quarter 2****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	190,388
Sector: Agriculture				14,781	0
LG Function: Agricultural Advisory Services				14,781	0
<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					
Sector: Works and Transport				73,762	31,317
LG Function: District, Urban and Community Access Roads				73,762	31,317
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,762	31,317
LCII: Bulando				1,880	1,872
Item: 263312 Conditional transfers for Road Maintenance					
Bulando-Kayijja-Bujja		Other Transfers from Central Government	N/A	1,880	1,872
LCII: Buwunga				18,135	9,988
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga-Kitengeesa 3.93Km.		Other Transfers from Central Government	N/A	1,140	0
Buwunga-Misansala 6.92 Km		Other Transfers from Central Government	N/A	16,996	9,988
LCII: Ggulama				9,779	3,336
Item: 263312 Conditional transfers for Road Maintenance					
Lwanunda-ggulama 5.56km.		Other Transfers from Central Government	N/A	3,019	3,336
Periodicnce of Nkuke-Ggulama-Bisanje 12.45Km.		Other Transfers from Central Government	N/A	6,760	0
LCII: Kamwozi				28,738	16,121
Item: 263312 Conditional transfers for Road Maintenance					
Kitengeesa-Lugazi-Narozaari 5.26Km.		Other Transfers from Central Government	N/A	1,525	0
Kidda-Kamwozi-Kijonjo 11.14Km		Other Transfers from Central Government	N/A	27,212	16,121
LCII: Kanywa				13,774	0
Item: 263312 Conditional transfers for Road Maintenance					
Kanywa- Minyinya-Nkuke 4.6Km.		Other Transfers from Central Government	N/A	11,298	0

Vote: 533 Masaka District**2014/15 Quarter 2****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	190,388
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-Lwanyii- Kitengeesa 5.02 Km		Other Transfers from Central Government	N/A	1,456	0
Sector: Education				226,414	139,504
LG Function: Pre-Primary and Primary Education				71,987	32,271
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,145	545
LCII: Kasaka				16,145	545
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	545
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	31,725
LCII: Bulando				3,467	2,321
Item: 263101 LG Conditional grants					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	2,321
LCII: Buwunga				2,729	809
Item: 263101 LG Conditional grants					
Kyabbumba	Kyabbumba	Conditional Grant to Primary Education	N/A	2,729	809

Vote: 533 Masaka District**2014/15 Quarter 2****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	190,388
LCII: Ggulama				3,129	2,524
Item: 263101 LG Conditional grants					
Ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	2,524
LCII: Kamwozi				6,717	3,323
Item: 263101 LG Conditional grants					
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	1,787
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	2,266	694
Narozari	Narozaali	Conditional Grant to Primary Education	N/A	2,292	841
LCII: Kanywa				8,738	4,200
Item: 263101 LG Conditional grants					
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,446	1,881
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	1,397
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	923
LCII: Kasaka				4,381	8,534
Item: 263101 LG Conditional grants					
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	2,165
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	6,370
LCII: Kitengesa				8,773	4,420
Item: 263101 LG Conditional grants					
Kitengeesa CU	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	1,987
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	2,833	1,179
Lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	1,254
LCII: Mazinga				7,458	4,850
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 2****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	190,388
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	2,466	1,947
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	1,842
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	1,061
LCII: Zzimwe				1,840	745
Item: 263101 LG Conditional grants					
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	745
LG Function: Secondary Education				154,427	107,233
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	107,233
LCII: Ggulama				54,489	39,942
Item: 263306 Conditional transfers for Secondary Salaries					
John Hill SS	Nakasojjo	Conditional Grant to Secondary Education	N/A	14,489	17,272
Ggulama ss Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	22,670
LCII: Kamwozi				31,950	22,643
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	22,643
LCII: Kitengesa				40,619	27,489
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	27,489
LCII: Mazinga				27,368	17,160
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	17,160
Sector: Health				22,220	14,067
LG Function: Primary Healthcare				22,220	14,067
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,603	2,428
LCII: Kanywa				5,603	2,428
Item: 263101 LG Conditional grants					
Nakasojjo HCII		Conditional Grant to PHC - development	N/A	5,603	2,428

Vote: 533 Masaka District**2014/15 Quarter 2****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	190,388
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	11,639
LCII: Kamwozi				2,343	1,663
Item: 263104 Transfers to other govt. units					
Kamwozi HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
LCII: Kanywa				5,965	3,325
Item: 263104 Transfers to other govt. units					
Bukeeri HCIII		Conditional Grant to PHC - development	N/A	5,965	3,325
LCII: Kitengesa				5,965	3,325
Item: 263104 Transfers to other govt. units					
Bwunga HCIII		Conditional Grant to PHC - development	N/A	5,965	3,325
LCII: Mazinga				2,343	3,325
Item: 263104 Transfers to other govt. units					
Mazinga HCII		Conditional Grant to PHC - development	N/A	2,343	3,325
Sector: Social Development				11,729	5,500
LG Function: Community Mobilisation and Empowerment				11,729	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,729	5,500
LCII: Buwunga				212	100
Item: 263201 LG Conditional grants					
Buwunga Monitoring		LGMSD (Former LGDP)	N/A	212	100
LCII: Kamwozi				3,000	2,900
Item: 263201 LG Conditional grants					
Kuteesa Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
Buwunga GBV Survivor Support group		LGMSD (Former LGDP)	N/A	0	2,900
LCII: Kanywa				8,517	0
Item: 263201 LG Conditional grants					
Kabira Twali Twafadda Farmers' Group		LGMSD (Former LGDP)	N/A	8,517	0
LCII: Kitengesa				0	2,500
Item: 263201 LG Conditional grants					
Kitengeesa Bulungi Bwaffe		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 533 Masaka District**2014/15 Quarter 2****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	192,691
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	15,878
LG Function: District, Urban and Community Access Roads				83,769	15,878
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,769	15,878
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	14,036
Item: 263312 Conditional transfers for Road Maintenance					
Bukeeri/Kaapa-Kamwozi 11.5 Km		Other Transfers from Central Government	N/A	28,244	14,036
LCII: Kakunyu				1,678	1,842
Item: 263312 Conditional transfers for Road Maintenance					
Kaswa-Kibbe 3.09Km.		Other Transfers from Central Government	N/A	1,678	1,842
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	168,075
LG Function: Pre-Primary and Primary Education				90,182	31,912
<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 2****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	192,691
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	31,912
LCII: Bisanje				11,403	9,567
Item: 263101 LG Conditional grants					
Bisanje RC	Bisanje	Conditional Grant to Primary Education	N/A	3,237	2,542
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	1,079
BISANJE MOSLEM P/S	Bisanje	Conditional Grant to Primary Education	N/A	3,141	4,131
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	1,815
LCII: Butale				13,747	9,170
Item: 263101 LG Conditional grants					
Kikungwe CU	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	1,768
Kikungwe Moslem	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	2,548
Kiwanyi	Kikungwa "A"	Conditional Grant to Primary Education	N/A	2,715	1,246
Butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	1,146

Vote: 533 Masaka District**2014/15 Quarter 2****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	192,691
BUTALE MIXED P/S	Butale	Conditional Grant to Primary Education	N/A	3,163	2,462
LCII: Kakunyu Item: 263101 LG Conditional grants				5,844	4,625
Kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	2,788
Kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	1,838
LCII: Kirimya Item: 263101 LG Conditional grants				3,563	2,702
Gayaza Muliira	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	3,563	2,702
LCII: Kitanga Item: 263101 LG Conditional grants				4,521	3,992
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	1,542
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	2,450
LCII: Kiziba Item: 263101 LG Conditional grants				2,696	1,039
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	2,696	1,039
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				2,351	817
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	2,351	817
LG Function: Secondary Education				212,049	136,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	136,164
LCII: Butale Item: 263306 Conditional transfers for Secondary Salaries				69,147	38,539
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	38,539
LCII: Kakunyu Item: 263306 Conditional transfers for Secondary Salaries				46,687	30,363
Green Hill SS Bukoto Masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	30,363
LCII: Kirimya Item: 263306 Conditional transfers for Secondary Salaries				96,215	67,261

Vote: 533 Masaka District**2014/15 Quarter 2****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	192,691
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	48,360
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	18,901
Sector: Health				8,308	4,988
LG Function: Primary Healthcare				8,308	4,988
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	4,988
LCII: Kakunyu				5,965	3,325
Item: 263104 Transfers to other govt. units					
Bukoto HCIII		Conditional Grant to PHC - development	N/A	5,965	3,325
LCII: Kyamuyimbwa				2,343	1,663
Item: 263104 Transfers to other govt. units					
Kyamuyimbwa HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
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	Not Started	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 2****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	192,691
Kikungwe community Based health care		LGMSD (Former LGDP)	N/A	3,599	3,599
LCII: Kitanga Item: 263201 LG Conditional grants				212	150
Kabonera Monitoring		LGMSD (Former LGDP)	N/A	212	150

Vote: 533 Masaka District**2014/15 Quarter 2****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	151,800
<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
Sector: Works and Transport				45,143	26,841
<i>LG Function: District, Urban and Community Access Roads</i>				45,143	26,841
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,143	26,841
LCII: Buyaga				14,402	6,545
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Buyaga 11Km.		Other Transfers from Central Government	N/A	5,973	6,545
Nkoma-Buyaga- Bbaale 8.32Km.		Other Transfers from Central Government	N/A	2,413	0
Bukeeri - Namirembe 11.08 Km		Other Transfers from Central Government	N/A	6,016	0
LCII: Buyinja				12,362	5,024
Item: 263312 Conditional transfers for Road Maintenance					
Buyinja-Kyambazi 6.41 Km		Other Transfers from Central Government	N/A	11,008	5,024
Kabanda-Katikamu-Kyatokolo 4.67Km		Other Transfers from Central Government	N/A	1,354	0
LCII: Kamuzinda				7,046	7,474
Item: 263312 Conditional transfers for Road Maintenance					
Bukunda-Manzi-Kamuzinda 9.15 Km		Other Transfers from Central Government	N/A	2,654	2,652
Kyanamukaaka-Bukunda 8.09 Km		Other Transfers from Central Government	N/A	4,393	4,822
LCII: Kyantale				8,590	4,792
Item: 263312 Conditional transfers for Road Maintenance					
Buna - Katinyondo 4.95Km.		Other Transfers from Central Government	N/A	2,688	2,931
Butaano-Kyasa landing site 6.44km		Other Transfers from Central Government	N/A	1,868	1,861

Vote: 533 Masaka District**2014/15 Quarter 2****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	151,800
Kyantale-Majiri 7.43Km.		Other Transfers from Central Government	N/A	4,034	0
LCII: Zzimwe Item: 263312 Conditional transfers for Road Maintenance				2,742	3,006
Kanamusabala- Lukindu-Zzimwe 5.05Km.		Other Transfers from Central Government	N/A	2,742	3,006
Sector: Education				203,529	84,196
LG Function: Pre-Primary and Primary Education				109,411	28,375
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,411	28,375
LCII: Buyaga Item: 263101 LG Conditional grants				6,103	8,074
Kamengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	5,812
Buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	2,263
LCII: Buyinja Item: 263101 LG Conditional grants				9,018	3,219
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	2,703	1,018
Lukodde St. Francis	Mikomago	Conditional Grant to Primary Education	N/A	3,103	794
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	1,408
LCII: Kamuzinda Item: 263101 LG Conditional grants				4,821	5,710
Kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	4,720
Kyamula	Kymula	Conditional Grant to Primary Education	N/A	2,540	990
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants				75,948	3,799
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	75,948	3,799
LCII: Kyantale Item: 263101 LG Conditional grants				9,980	5,125

Vote: 533 Masaka District**2014/15 Quarter 2****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	151,800
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	778
Bujju	Bujju	Conditional Grant to Primary Education	N/A	2,240	1,603
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	1,554
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	1,190
LCII: Zzimwe				3,541	2,447
Item: 263101 LG Conditional grants					
Buna	Buna	Conditional Grant to Primary Education	N/A	3,541	2,447
LG Function: Secondary Education				94,118	55,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	55,821
LCII: Buyaga				49,783	28,755
Item: 263306 Conditional transfers for Secondary Salaries					
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	28,755
LCII: Kyantale				44,334	27,066
Item: 263306 Conditional transfers for Secondary Salaries					
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	27,066
Sector: Health				91,546	37,863
LG Function: Primary Healthcare				91,546	37,863
<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 2****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	151,800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,055	14,463
LCII: Buyaga				2,343	1,663
Item: 263104 Transfers to other govt. units					
Buyaga HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
LCII: Kyantale				26,369	11,137
Item: 263104 Transfers to other govt. units					
Kyanamukaka HCIV		Conditional Grant to PHC - development	N/A	26,369	11,137
LCII: Zzimwe				2,343	1,663
Item: 263104 Transfers to other govt. units					
Zzimwe HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
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	2,900
LG Function: Community Mobilisation and Empowerment				6,212	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	2,900
LCII: Kamuzinda				3,000	2,800
Item: 263201 LG Conditional grants					
Tulolere wamu group		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Kyantale				212	100
Item: 263201 LG Conditional grants					
Kyanamukaka Monitoring		LGMSD (Former LGDP)	N/A	212	100
LCII: Zzimwe				3,000	0
Item: 263201 LG Conditional grants					

Vote: 533 Masaka District**2014/15 Quarter 2****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	151,800
Asiika Obulamu tassa Mukono group		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2014/15 Quarter 2****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	97,390
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	2,958
LG Function: District, Urban and Community Access Roads				50,376	2,958
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,376	2,958
LCII: Bbuliro				10,002	2,958
Item: 263312 Conditional transfers for Road Maintenance					
Lwemodde- Katikamu- Kalokoso 7.21Km.		Other Transfers from Central Government	N/A	3,915	0
Lwemodde-Katikamu- Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	3,915	0
Bbuliro-Kitunga 4km.		Other Transfers from Central Government	N/A	2,172	2,958
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	67,294
LG Function: Pre-Primary and Primary Education				109,496	25,690
<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 2****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	97,390
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	25,690
LCII: Bbuliro				8,607	7,046
Item: 263101 LG Conditional grants					
Mulema	Mulema	Conditional Grant to Primary Education	N/A	2,978	910
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	2,066
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	4,069
LCII: Bugere				10,819	6,618
Item: 263101 LG Conditional grants					
Bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	2,383
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,559	2,309
Lwaggulwe	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,860	1,926
LCII: Kitunga				7,466	6,817

Vote: 533 Masaka District**2014/15 Quarter 2****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	97,390
Item: 263101 LG Conditional grants					
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	2,541	2,125
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,444	2,905
Kitunga Moslem	Kitunga	Conditional Grant to Primary Education	N/A	2,481	1,787
LCII: Kyesiiga				5,959	5,209
Item: 263101 LG Conditional grants					
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	3,987
Kyesiiga	Kyesiiga	Conditional Grant to Primary Education	N/A	3,233	1,222
LG Function: Secondary Education				72,678	41,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	41,604
LCII: Bugere				72,678	41,604
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	41,604
Sector: Health				42,412	24,988
LG Function: Primary Healthcare				42,412	24,988
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,610	20,000
LCII: Kitunga				33,610	20,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at kitunga HCII	Kitunga	Conditional Grant to PHC - development	Works Underway	30,000	20,000
Payment of Retantion for Completion of staff house at kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	Completed	3,610	0
			(Functional)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	4,988
LCII: Kitunga				8,802	4,988
Item: 263104 Transfers to other govt. units					
Kitunga HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
Kamulegu HCIII		Conditional Grant to PHC - development	N/A	6,459	3,325

Vote: 533 Masaka District**2014/15 Quarter 2****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	97,390
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	N/A	2,500	0
Women's group		LGDP)			
LCII: Kitunga				2,000	2,000
Item: 263201 LG Conditional grants					
Kisa Kya Maria CLA		LGMSD (Former	N/A	2,000	2,000
		LGDP)			
LCII: Kyesiiga				3,212	150
Item: 263201 LG Conditional grants					
Kyesiiga Monitoring		LGMSD (Former	N/A	212	150
		LGDP)			
Kidda Walime		LGMSD (Former	N/A	3,000	0
Women's group		LGDP)			

Vote: 533 Masaka District**2014/15 Quarter 2****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	341,370
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	7,518
LG Function: District, Urban and Community Access Roads				24,959	7,518
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,959	7,518
LCII: Bulayi				1,479	1,440
Item: 263312 Conditional transfers for Road Maintenance					
Bulayi-Kigatto-Kiyumba 5.1km		Other Transfers from Central Government	N/A	1,479	1,440
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	1,663
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	1,663
LCII: Samalia				5,489	4,415
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	4,415
Sector: Education				821,050	305,315
LG Function: Pre-Primary and Primary Education				113,580	29,977
<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 2****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	341,370
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					
100000		Conditional Grant to SFG	N/A	100	0
Construction of 5 stance lined pit Latrine at Ndegeya R/C PS		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 Ndegeya C/U p/s	Ndegeya	Conditional Grant to SFG	N/A	545	0
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
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 2****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	341,370
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	29,977
LCII: Bugabira				9,162	3,453
Item: 263101 LG Conditional grants					
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	3,618	1,311
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	1,837	633
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	1,509
LCII: Bulayi				5,162	1,931
Item: 263101 LG Conditional grants					
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	3,189	1,211
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	720
LCII: Kalagala				4,677	8,516
Item: 263101 LG Conditional grants					
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	3,215	2,493
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,462	6,023
LCII: Katwadde				4,352	3,113
Item: 263101 LG Conditional grants					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	4,352	3,113
LCII: Matanga				7,241	3,353
Item: 263101 LG Conditional grants					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	1,458
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	1,895
LCII: Samalia				40,070	9,612

Vote: 533 Masaka District**2014/15 Quarter 2****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	341,370
Item: 263101 LG Conditional grants					
Kako	Kako	Conditional Grant to Primary Education	N/A	3,830	2,846
Nyendo Misaali	Nnyendo	Conditional Grant to Primary Education	N/A	3,281	1,285
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	918
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	2,198
Butende	Butale	Conditional Grant to Primary Education	N/A	27,678	2,364
LG Function: Secondary Education				707,470	275,338
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				203,891	100,799
LCII: Kalagala				203,891	100,799
Item: 231001 Non Residential buildings (Depreciation)					
SCHOOL NOT YET KNOWN		Construction of Secondary Schools	N/A	203,891	100,799
			(Functional)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				503,579	174,539
LCII: Kalagala				109,724	46,837
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	46,837
LCII: Katwadde				17,585	13,207
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	13,207
LCII: Matanga				37,895	26,377
Item: 263306 Conditional transfers for Secondary Salaries					
St micheal vocational ss BUTENDE	Butende	Conditional Grant to Secondary Education	N/A	37,895	26,377
LCII: Samalia				338,375	88,118
Item: 263306 Conditional transfers for Secondary Salaries					
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	40,082
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	8,995

Vote: 533 Masaka District**2014/15 Quarter 2****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	341,370
Kako Secondary School		Conditional Grant to Secondary Education	N/A	266,335	39,041
Sector: Health				72,017	23,309
LG Function: Primary Healthcare				72,017	23,309
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,365	0
LCII: Samalia				20,365	0
Item: 231002 Residential buildings (Depreciation)					
Rennovation 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	7,183
LCII: Matanga				8,405	3,591
Item: 263101 LG Conditional grants					
Butende HCIII		Conditional Grant to PHC - development	N/A	8,405	3,591
LCII: Samalia				8,405	3,591
Item: 263101 LG Conditional grants					
Kako HCIII		Conditional Grant to PHC - development	N/A	8,405	3,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,842	16,126
LCII: Bugabira				2,343	1,663
Item: 263104 Transfers to other govt. units					
Bugabira HCII		Conditional Grant to PHC - development	N/A	2,343	1,663
LCII: Bulayi				26,533	11,137
Item: 263104 Transfers to other govt. units					
Kiyumba HCIV		Conditional Grant to PHC - development	N/A	26,533	11,137
LCII: Samalia				5,965	3,325
Item: 263104 Transfers to other govt. units					
Mpugwe HCIII		Conditional Grant to PHC - development	N/A	5,965	3,325
Sector: Water and Environment				126,041	2,328
LG Function: Rural Water Supply and Sanitation				126,041	2,328
<i>Capital Purchases</i>					
Output: Other Capital				126,041	2,328
LCII: Katwade				126,041	2,328
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 533 Masaka District**2014/15 Quarter 2****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	341,370
Construction of Bore Holes at Mukungwe Sub-County.	Katwadde	Conditional transfer for Rural Water	Works Underway	126,041	2,328
			(At evaluation stage)		
Sector: Social Development				6,212	2,900
LG Function: Community Mobilisation and Empowerment				6,212	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,212	2,900
LCII: Kalagala				3,000	2,800
Item: 263201 LG Conditional grants					
Mukisa Mpeewo women's group		LGMSD (Former LGDP)	N/A	3,000	2,800
LCII: Matanga				3,212	100
Item: 263201 LG Conditional grants					
SHANA group		LGMSD (Former LGDP)	N/A	3,000	0
Mukungwe monitoring		LGMSD (Former LGDP)	N/A	212	100

Vote: 533 Masaka District**2014/15 Quarter 2****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	39,728
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	38,528
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>38,528</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	38,528
LCII: Butego				89,182	38,528
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	38,528
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 2****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 2****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	183,208
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	183,208
LG Function: Primary Healthcare				361,242	183,208
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				361,242	183,208
LCII: Nyendo				361,242	183,208
Item: 263101 LG Conditional grants					
Kitovu Hospital		Conditional Grant to PHC - development	N/A	348,854	177,706
Kitovu Laboratory Training school		Conditional Grant to PHC - development	N/A	12,387	5,502

Vote: 533 Masaka District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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