
Vote: 533 Masaka District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 2/1/2016

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

Vote: 533 Masaka District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,107	22,644	8%
2a. Discretionary Government Transfers	1,680,489	840,245	50%
2b. Conditional Government Transfers	14,447,789	6,087,627	42%
2c. Other Government Transfers	769,582	250,214	33%
3. Local Development Grant	101,170	46,272	46%
4. Donor Funding	1,387,420	507,503	37%
Total Revenues	18,659,557	7,754,504	42%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	436,512	203,593	203,592	47%	47%	100%
2 Finance	361,699	155,764	155,764	43%	43%	100%
3 Statutory Bodies	3,471,018	905,979	905,979	26%	26%	100%
4 Production and Marketing	526,126	267,642	267,497	51%	51%	100%
5 Health	2,508,764	1,555,941	1,247,077	62%	50%	80%
6 Education	8,356,449	3,829,616	3,812,143	46%	46%	100%
7a Roads and Engineering	660,075	294,614	278,806	45%	42%	95%
7b Water	415,036	191,971	191,971	46%	46%	100%
8 Natural Resources	1,236,062	123,014	86,097	10%	7%	70%
9 Community Based Services	435,199	114,905	87,069	26%	20%	76%
10 Planning	191,197	85,556	68,556	45%	36%	80%
11 Internal Audit	61,419	25,910	25,910	42%	42%	100%
Grand Total	18,659,557	7,754,504	7,330,460	42%	39%	95%
<i>Wage Rec't:</i>	8,831,493	4,415,746	4,378,830	50%	50%	99%
<i>Non Wage Rec't:</i>	7,371,749	2,340,146	2,293,337	32%	31%	98%
<i>Domestic Dev't</i>	1,068,895	491,109	448,478	46%	42%	91%
<i>Donor Dev't</i>	1,387,420	507,503	209,815	37%	15%	41%

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

Cummulatively, the District received total receipt equal to UG.X.7,754,504,000 of the Approved Annual Budget of UG.X.18,659,557,000; which makes performance at tune of 42% below the District target of about 9%. This under performance rose from low local revenue, Other government transfers and Donor Funding generated at tune of 8%, 46% and 37% respectively. All receipts received were disbused to departments. On the other hand therefore, Budget released to departments was 42%; of this 39% was spent from July to December 2015; which makes 95% of the total releases spent.

Therefore, by the end of the second quarter 2015, the District had un-spent balance of UG.X.417,711,000 cummulatively from all department; but more of these funds are for Health, Natural Resources, Community Dased Services and Planning as works are still going on.

Vote: 533 Masaka District**2015/16 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	273,107	22,644	8%
Land Fees	74,294	850	1%
Animal & Crop Husbandry related levies	1,500	0	0%
Application Fees	15,000	0	0%
Business licences	15,293	0	0%
Inspection Fees	5,000	0	0%
Local Service Tax	67,694	17,304	26%
Market/Gate Charges	42,243	4,420	10%
Miscellaneous	5,000	0	0%
Other Fees and Charges	10,000	70	1%
Other licences	5,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Rent & Rates from private entities	7,000	0	0%
Sale of (Produced) Government Properties/assets	18,000	0	0%
Educational/Instruction related levies	2,083	0	0%
Rent & Rates from other Gov't Units	3,000	0	0%
2a. Discretionary Government Transfers	1,680,489	840,245	50%
Transfer of District Unconditional Grant - Wage	992,319	496,159	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	42,994	50%
District Unconditional Grant - Non Wage	577,847	288,924	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	14,447,789	6,087,627	42%
Conditional Transfers for Non Wage Technical & Farm Schools	71,000	23,667	33%
Conditional transfer for Rural Water	364,685	166,795	46%
Conditional Transfers for Primary Teachers Colleges	313,617	104,539	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015	24,335	26%
Conditional transfers to DSC Operational Costs	35,770	17,886	50%
Conditional transfers to Production and Marketing	80,174	40,087	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Women Youth and Disability Grant	7,189	3,595	50%
Conditional Grant to Tertiary Salaries	299,911	149,955	50%
Conditional Grant to Secondary Salaries	1,226,077	613,039	50%
Conditional transfers to School Inspection Grant	34,496	17,248	50%
Conditional Grant to PHC- Non wage	158,720	79,360	50%
Conditional Grant to Health Training Schools	203,605	67,415	33%
Conditional Grant to PHC Salaries	1,648,810	824,405	50%
Conditional Grant to Primary Education	274,890	87,754	32%
Conditional Grant to Primary Salaries	4,438,674	2,219,337	50%
Conditional Grant to Secondary Education	876,708	292,236	33%
Conditional Grant to SFG	349,304	159,761	46%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	7,760	3,880	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to Functional Adult Lit	7,882	3,940	50%

Vote: 533 Masaka District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	15,010	7,505	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to PHC - development	29,366	13,431	46%
Conditional Grant to NGO Hospitals	397,663	198,832	50%
Conditional Grant to PAF monitoring	35,539	17,769	50%
Conditional Grant to Agric. Ext Salaries	115,378	57,689	50%
Pension for Teachers	1,620,534	18,656	1%
Pension and Gratuity for Local Governments	1,431,603	744,378	52%
Construction of Secondary Schools	40,000	18,295	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	5,974	50%
2c. Other Government Transfers	769,582	250,214	33%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
Community Access Road Fund	67,944	67,944	100%
Road Maintenance-Uganda Road Fund	428,979	146,834	34%
UNEB contribution to PLE	8,000	8,266	103%
Youth Livehood from MOGLD	249,779	27,170	11%
3. Local Development Grant	101,170	46,272	46%
LGMSD (Former LGDP)	101,170	46,272	46%
4. Donor Funding	1,387,420	507,503	37%
District Commercial Service Support	26,572	28,716	108%
FORM X	3,825	0	0%
LAKE ALBERT SAFARIES	2	0	0%
LVEMP	1,062,819	41,056	4%
NARO SUPPORT RESEARCH	2,000	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	437,730	168%
PRIVATE CONTRIBUTION TOWARDS MOCK	2,400	0	0%
PRIVATE REGISTRATION	28,800	0	0%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
Total Revenues	18,659,557	7,754,504	42%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, the District received UG.X.22,644,000 making 8%. The under performance in Local Revenue arose as a result of removal of Land fees where we expected to receive about shs.37,000,000 and Drought also contributed much on the collections as most peoples crops were destroyed.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, the District expected to receive shs.384,926,000 by second quarter from central government transfers, but received only shs.250,214,000 which marked under performance of about 17% of the expected revenue. This arose as a result of a short fall in Youth Livehood payment. On other central government transfers the deviation arose from failure to receive funds from Aviation Human and Influenza Project programme.

(iii) Cummulative Performance for Donor Funding

The District received about 37% revenue against the expected figure for FY 2015/16 that caused under performance of about 13%. This under performance arose from failure to receive funds from LVEMP. However, the district did not receive any response from rest of the Donor sources against the Approved budget in this FY 2015/16.

Vote: 533 Masaka District**2015/16 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>	430,139	200,752	47%	107,535	103,210	96%
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	8,822	4,411	50%	2,205	2,206	100%
Locally Raised Revenues	46,198	920	2%	11,550	0	0%
District Unconditional Grant - Non Wage	124,910	70,316	56%	31,228	38,452	123%
Transfer of District Unconditional Grant - Wage	178,066	89,033	50%	44,517	44,517	100%
<i>Development Revenues</i>	6,374	2,841	45%	2,125	1,566	74%
LGMSD (Former LGDP)	6,374	2,841	45%	2,125	1,566	74%
Total Revenues	436,512	203,593	47%	109,660	104,777	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,139	200,752	47%	107,535	103,210	96%
Wage	178,066	89,033	50%	44,517	44,517	100%
Non Wage	252,073	111,719	44%	63,019	58,694	93%
<i>Development Expenditure</i>	6,374	2,840	45%	2,125	1,570	74%
Domestic Development	6,374	2,840	45%	2,125	1,570	74%
Donor Development	0	0		0	0	
Total Expenditure	436,512	203,592	47%	109,660	104,780	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received about 96% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 0%, the rest of revenue sources performed at tune of about 100% and above simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 96% 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: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan		Yes
Function Cost (UShs '000)	436,512	203,592

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	436,512	203,592

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 staffs have been printed, among others.

Carrier trainings coordinated.

Vote: 533 Masaka District**2015/16 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>	361,699	155,764	43%	101,856	84,274	83%
Locally Raised Revenues	30,013	3,000	10%	7,503	3,000	40%
Multi-Sectoral Transfers to LLGs	209,676	93,223	44%	63,850	52,236	82%
District Unconditional Grant - Non Wage	40,913	18,992	46%	10,228	8,764	86%
Transfer of District Unconditional Grant - Wage	81,097	40,548	50%	20,274	20,274	100%
Total Revenues	361,699	155,764	43%	101,856	84,274	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	361,699	155,764	43%	97,974	84,277	86%
Wage	81,097	40,548	50%	23,613	20,274	86%
Non Wage	280,602	115,216	41%	74,361	64,003	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	361,699	155,764	43%	97,974	84,277	86%
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 83% of the quarterly budget for F/Y 2015/16. Whereby, with the exceptional of Locally raised Revenue which performed at tune of 40%, the rest of revenue sources performed at tune over 80%. The under performance for Locally raised Revenue was due to changes brought about by the introduction of Single Treasury Account System, which resulted in delays in the transfer of funds from The District collection account to Treasury single account in Bank of Uganda. The department spent all revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-07-2015	30-01-2016
Value of LG service tax collection	67693855	13010000
Value of Other Local Revenue Collections	227210558	3800000
Date of Approval of the Annual Workplan to the Council	16-01-2015	10-12-2015
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015	10-12-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2015	30-09-2016
Function Cost (UShs '000)	361,699	155,764
Cost of Workplan (UShs '000):	361,699	155,764

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan 2: Finance

Half year Financial report for the Financial year 2015/2016 prepared and submitted. Transfer of unconditional grant to LLG's Coordinated the laying of Budget for F/Y 2016/2017 before the District Council.

Vote: 533 Masaka District**2015/16 Quarter 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>	3,471,018	905,979	26%	867,755	70,343	8%
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 Councillors allowances and E:	95,015	24,335	26%	23,754	11,700	49%
Pension for Teachers	1,620,534	18,656	1%	405,133	0	0%
Pension and Gratuity for Local Governments	1,431,603	744,378	52%	357,901	0	0%
Locally Raised Revenues	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	34,639	15,995	46%	8,660	7,335	85%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	85,987	42,994	50%	21,497	21,497	100%
Transfer of District Unconditional Grant - Wage	31,014	15,507	50%	7,754	7,754	100%
Total Revenues	3,471,018	905,979	26%	867,755	70,343	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,471,018	905,979	26%	867,755	74,206	9%
Wage	141,337	70,669	50%	35,334	35,334	100%
Non Wage	3,329,681	835,310	25%	832,420	38,871	5%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,471,018	905,979	26%	867,755	74,206	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department received about 26% against the budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Pension for Teachers that performed at tune of 49% and 0% respectively, the rest of revenue sources performed at 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 26% as per cummulative 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
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Function: 1382 Local Statutory Bodies

Vote: 533 Masaka District**2015/16 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	67
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	3,471,018	905,979
Cost of Workplan (UShs '000):	3,471,018	905,979

One Ordinary Council meeting held in December, three standing Committee meetings held in October , one Business Committee and three Dec meetings

All councillors' allowance were paid for three months.

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,458	216,878	48%	113,365	108,356	96%
Conditional Grant to Agric. Ext Salaries	115,378	57,689	50%	28,845	28,845	100%
Conditional transfers to Production and Marketing	36,078	18,039	50%	9,020	9,020	100%
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	2,013	46%	1,090	923	85%
Transfer of District Unconditional Grant - Wage	278,273	139,136	50%	69,568	69,568	100%
<i>Development Revenues</i>	72,667	50,764	70%	18,167	25,382	140%
Conditional transfers to Production and Marketing	44,096	22,048	50%	11,024	11,024	100%
Donor Funding	28,572	28,716	101%	7,143	14,358	201%
Total Revenues	526,126	267,642	51%	131,531	133,738	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,458	216,878	48%	109,645	108,356	99%
Wage	393,651	196,826	50%	98,413	98,413	100%
Non Wage	59,807	20,052	34%	11,232	9,943	89%
<i>Development Expenditure</i>	72,667	50,619	70%	18,167	25,309	139%
Domestic Development	44,096	22,047	50%	11,024	11,024	100%
Donor Development	28,572	28,572	100%	7,143	14,286	200%
Total Expenditure	526,126	267,497	51%	127,811	133,665	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		145	0%			
Domestic Development		1	0%			
Donor Development		145	1%			
Total Unspent Balance (Provide details as an annex)		145	0%			

Received 102% of the expected funds amounting to shs 119,380,000 of which;

- Agric Ext Staff salaries shs 28,845,000 and Traditional wage shs 98,413,000 were 100% paid
- PMG funds shs 20,043,000 of which 45% (shs 9,019,350) is recurrent and 55% (11,023,650) is development.
- Unconditional grant shs 923,000 and was spent on monitoring
- The Trade sub-sector release was doubled from shs 7,143,000 to 14,358,000 receiving 201% the planned amount under the- DICOSS project

Expenditure; Production Office (1,353,483), Agriculture (1,879,838), Livestock Health (1,725,691), Vermin control (304,533), Fisheries (1,503,870) and Entomology (751,935), Monitoring (1,500,000), and Trade Sub-sector shs 14,286,000

Development expenditure under PMG is shs 11,023,650; spent as follows;

- Tissue banana multiplication; shs 8,000,000 in Buwunga and Kyanamukaka sub-counties
- Sweet potato silage technology in Buwunga and Bukakata ;shs 2,023,000
- Coffee demonstration shs 1,000,000

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

All funds were spent as planned

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2015/16 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		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	27220
No. of livestock by type undertaken in the slaughter slabs	15450	14098
Number of anti vermin operations executed quarterly	250	122
No. of parishes receiving anti-vermin services	39	41
No. of tsetse traps deployed and maintained	60	31
<i>Function Cost (US\$ '000)</i>	497,554	238,925
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	3
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of businesses inspected for compliance to the law	20	21
No of businesses issued with trade licenses	10	2
No of awareness radio shows participated in	12	4
No of businesses assisted in business registration process	30	3
No. of enterprises linked to UNBS for product quality and standards	3	1
No. of producers or producer groups linked to market internationally through UEPB	37	3
No. of market information reports disseminated	12	18
No of cooperative groups supervised	78	9
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	6
No. of tourism promotion activities mainstreamed in district development plans	20	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	3
No. and name of new tourism sites identified	10	1
No. of opportunities identified for industrial development	5	5
No. of producer groups identified for collective value addition support	5	3
No. of value addition facilities in the district	50	10
A report on the nature of value addition support existing and needed	YES	Yes
<i>Function Cost (US\$ '000)</i>	28,572	28,572
Cost of Workplan (US\$ '000):	526,126	267,497

Production coordination office organized three monitoring activities with Operation Wealth Creation, the DAO Distributed 1,555,000 coffee seedlings in 9 sub-counties, The DVO distributed the following; (i) 4,500 Day Old Chicks, with 9,000 kg of feeds and (ii) 34 dairy heifers

Development investment undertaken include (i) shs 8,000,000 on banana multiplication, (ii) shs 1,000,000 on coffee demonstration and (iii) shs 2,023,650 on sweet potato silage demonstration to Mukungwe and Bukakata pig farmers

(b) Sweet potato silage technology in Buwunga will reduce on wastage of sweet potato vines

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,215,853	1,104,779	50%	553,963	552,591	100%
Conditional Grant to PHC Salaries	1,648,810	824,405	50%	412,203	412,203	100%
Conditional Grant to PHC- Non wage	158,720	79,360	50%	39,680	39,680	100%
Conditional Grant to NGO Hospitals	397,663	198,832	50%	99,416	99,416	100%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	2,183	61%	890	1,293	145%
<i>Development Revenues</i>	292,911	451,161	154%	75,887	147,745	195%
Conditional Grant to PHC - development	29,366	13,431	46%	9,789	7,558	77%
Donor Funding	261,000	437,730	168%	65,250	140,187	215%
District Unconditional Grant - Non Wage	2,545	0	0%	848	0	0%
Total Revenues	2,508,764	1,555,941	62%	629,850	700,336	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,215,853	1,101,017	50%	553,963	551,561	100%
Wage	1,648,810	824,405	50%	412,203	412,203	100%
Non Wage	567,043	276,612	49%	141,761	139,358	98%
<i>Development Expenditure</i>	292,911	146,060	50%	75,887	140,187	185%
Domestic Development	31,910	5,873	18%	10,637	0	0%
Donor Development	261,000	140,187	54%	65,250	140,187	215%
Total Expenditure	2,508,764	1,247,077	50%	629,850	691,748	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,763	0%			
<i>Development Balances</i>		305,101	104%			
Domestic Development		7,558	24%			
Donor Development		297,544	114%			
Total Unspent Balance (Provide details as an annex)		308,864	12%			

PHC wage; Planned revenue for the quarter was 412,203,000 received 100% of the expected.

PHC Non wage; the planned revenue for the quarter was 39,680,000, Received 100% of the expected. PHC NGO hospitals; the planned for the quarter was 99,416,000, Received 100%.

PHC Development; The planned for the quarter was 10,637,000, received 9,789,000/= which is 77%.

Donor funding; the planned revenue for the quarter was 65,250,000, received 140,187,000/= (215%) of the expected.

Expenditure: The overall expenditure was 691,748,000/= (110%) against the planned 629,850,000/= Spent 100% of the PHC wage 98% of PHC non wage. Domestic development was not spent at the end of the quarter however, 215% of donor development was spent.

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

The unspent balance of 12% is basically for domestic and donor development. Reason being that for domestic development the completion of the construction works has been done. For donor development unspent balance is because implementation was on going.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	6000	3662
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	874
Number of outpatients that visited the NGO hospital facility	12000	8829
Number of outpatients that visited the NGO Basic health facilities	8000	11260
Number of inpatients that visited the NGO Basic health facilities	4000	1872
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	241
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1412
Number of trained health workers in health centers	200	125
No.of trained health related training sessions held.	30	18
Number of outpatients that visited the Govt. health facilities.	296648	201881
Number of inpatients that visited the Govt. health facilities.	35000	16788
No. and proportion of deliveries conducted in the Govt. health facilities	11200	5752
%age of approved posts filled with qualified health workers	80	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	89
No. of children immunized with Pentavalent vaccine	10000	5239
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
Function Cost (UShs '000)	2,508,764	1,247,077
Cost of Workplan (UShs '000):	2,508,764	1,247,077

The achievements were as follows; For NGO units deliveries 729, Inpatients 3018, Outpatients 10256, immunisation, 777 compared to the targets; 450, 2500, 5000 and 750 respectively. For Governments units they were Filled posts 70% (target 75%), Deliveries 2776(target 2800), Inpatient 9476(target 8750), Outpatient 97079 (target 74,162), and number of children immunised with DPT3 2614 (target 2500). Hence the total coverage of DPT3, 104.3%, Deliveries 107.8%, OPD 1.4 and inpatient 111.1%.

Vote: 533 Masaka District**2015/16 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>	7,932,120	3,651,561	46%	2,071,056	1,521,925	73%
Conditional Grant to Tertiary Salaries	299,911	149,955	50%	74,978	74,978	100%
Conditional Grant to Primary Salaries	4,438,674	2,219,337	50%	1,109,668	1,109,668	100%
Conditional Grant to Secondary Salaries	1,226,077	613,039	50%	306,519	306,519	100%
Conditional Grant to Primary Education	274,890	87,754	32%	68,722	0	0%
Conditional Grant to Secondary Education	876,708	292,236	33%	292,236	0	0%
Conditional Grant to Health Training Schools	203,605	67,415	33%	67,868	0	0%
Conditional transfers to School Inspection Grant	34,496	17,248	50%	8,624	8,624	100%
Conditional Transfers for Non Wage Technical & Farr	71,000	23,667	33%	17,750	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	313,617	104,539	33%	78,404	0	0%
Locally Raised Revenues	12,934	4,420	34%	3,234	4,420	137%
Other Transfers from Central Government	8,000	8,266	103%	0	8,266	
District Unconditional Grant - Non Wage	1,360	628	46%	340	288	85%
Transfer of District Unconditional Grant - Wage	36,648	18,324	50%	9,162	9,162	100%
<i>Development Revenues</i>	424,329	178,055	42%	129,768	100,195	77%
Conditional Grant to SFG	349,304	159,761	46%	116,435	89,900	77%
Construction of Secondary Schools	40,000	18,295	46%	13,333	10,295	77%
Donor Funding	35,025	0	0%	0	0	
Total Revenues	8,356,449	3,829,616	46%	2,200,824	1,622,120	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,932,120	3,651,561	46%	2,078,996	1,521,925	73%
Wage	6,001,310	3,000,655	50%	1,500,327	1,500,327	100%
Non Wage	1,930,810	650,906	34%	578,669	21,598	4%
<i>Development Expenditure</i>	424,329	160,582	38%	127,768	82,821	65%
Domestic Development	389,304	160,582	41%	127,768	82,821	65%
Donor Development	35,025	0	0%	0	0	
Total Expenditure	8,356,449	3,812,143	46%	2,206,764	1,604,747	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,473	4%			
Domestic Development		17,473	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,474	0%			

The department received about 74% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Direct transfers like UPE, USE among others that performed at tune of 0%, the rest of revenue sources performed at tune of 80% and above simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 73% in the quarter under review.

By the end of second quarter, the department had unspent balance of about UG.X.17,473,000 as per annual revenue received basically to cater for classroom construction which is still under construction.

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan 6: Education**

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

Funds is not enough for classroom construction.

(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	874	874
No. of qualified primary teachers	874	848
No. of pupils enrolled in UPE	26952	257000
No. of student drop-outs	300	10
No. of Students passing in grade one	184	0
No. of pupils sitting PLE	4010	3996
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	2
Function Cost (UShs '000)	5,097,893	2,449,378
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	141
No. of students passing O level	1350	0
No. of students sitting O level	1513	1513
No. of students enrolled in USE	6537	6607
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	2,142,785	923,569
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	35	34
No. of students in tertiary education	341	341
Function Cost (UShs '000)	1,022,333	386,858
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	19	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	93,438	52,337
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,356,449	3,812,143

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.

Monitored all Government aided schools,

Coordinated the Construction of school toilets and Teachers' house.

Vote: 533 Masaka District**2015/16 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>	544,075	236,859	44%	260,250	225,819	87%
Locally Raised Revenues	2,990	0	0%	747	0	0%
Other Transfers from Central Government	428,979	146,834	34%	214,490	146,834	68%
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	42,363	21,181	50%	10,591	10,591	100%
<i>Development Revenues</i>	116,000	57,754	50%	29,000	28,754	99%
District Unconditional Grant - Non Wage	116,000	57,754	50%	29,000	28,754	99%
Total Revenues	660,075	294,614	45%	289,250	254,573	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,075	221,602	41%	260,250	211,012	81%
Wage	42,363	21,181	50%	10,591	10,591	100%
Non Wage	501,713	200,421	40%	249,659	200,421	80%
<i>Development Expenditure</i>	116,000	57,204	49%	29,000	28,204	97%
Domestic Development	116,000	57,204	49%	29,000	28,204	97%
Donor Development	0	0		0	0	
Total Expenditure	660,075	278,806	42%	289,250	239,216	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,257	3%			
<i>Development Balances</i>		550	0%			
Domestic Development		550	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,807	2%			

Cummulatively, the Department received 45% of the planned revenue for FY 2015/16 marking under performance of about 5%. Of this, on the average, the recurrent receipts were 97% as per the quarterly plan while the Devevelopment revenues performed at tune of 0%.

The department spent 42% of the quarterly planned budget. By the the end of second quarter, the department had unspent balance of about 2%.

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

The works are still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	274	92
Length in Km of District roads periodically maintained		20
Function Cost (UShs '000)	415,391	221,602
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	244,684	57,204
Cost of Workplan (UShs '000):	660,075	278,806

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Salaries for staff under works department paid.

All BOQs put in place.

All works monitored at all levels.

Reports submitted to the Ministry.

Over 100km were maintained in the district.

Administration block under construction.

Vote: 533 Masaka District**2015/16 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>	50,352	25,176	50%	12,588	12,588	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	27,952	13,976	50%	6,988	6,988	100%
<i>Development Revenues</i>	364,685	166,795	46%	121,562	93,858	77%
Conditional transfer for Rural Water	364,685	166,795	46%	121,562	93,858	77%
Total Revenues	415,036	191,971	46%	134,150	106,446	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,352	25,176	50%	15,049	12,588	84%
Wage	27,952	13,976	50%	9,449	6,988	74%
Non Wage	22,400	11,200	50%	5,600	5,600	100%
<i>Development Expenditure</i>	364,685	166,795	46%	91,171	155,208	170%
Domestic Development	364,685	166,795	46%	91,171	155,208	170%
Donor Development	0	0		0	0	
Total Expenditure	415,036	191,971	46%	106,220	167,795	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cummulativey received about 46% of the expected planned revenue; registering under performance of about 4%. Whereby, all revenue sources performed as per quarterly budget.

The department spent about 46% of all revenue received; By the end of second quarter, the department had utilized all the funds

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: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	60	50
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	0
No. of deep boreholes drilled (hand pump, motorised)	2	2
Function Cost (UShs '000)	415,036	191,971
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	415,036	191,971

Payment of staff salaries

Supervision visits during and after constructions made.

Home improvement with promotion of hand washing done

Household sanitation and hygiene analysis followed up.

Fifteen schools sanitation and hygiene improved.

The procurement of Water and Sanitation projects where finalised and contract signing is on-going.

Vote: 533 Masaka District**2015/16 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>	173,239	81,958	47%	43,310	40,890	94%
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	2,151	46%	1,165	987	85%
Transfer of District Unconditional Grant - Wage	147,666	73,833	50%	36,916	36,916	100%
<i>Development Revenues</i>	1,062,823	41,056	4%	265,706	41,056	15%
Donor Funding	1,062,823	41,056	4%	265,706	41,056	15%
Total Revenues	1,236,062	123,014	10%	309,016	81,946	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,239	45,041	26%	43,310	3,973	9%
Wage	147,666	36,916	25%	36,916	0	0%
Non Wage	25,573	8,124	32%	6,393	3,973	62%
<i>Development Expenditure</i>	1,062,823	41,056	4%	265,705	41,056	15%
Domestic Development	0	0		0	0	
Donor Development	1,062,823	41,056	4%	265,705	41,056	15%
Total Expenditure	1,236,062	86,097	7%	309,015	45,029	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,917	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,917	3%			

The department received about 13% increase against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Donor that performed at tune of 0% and 4% 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 13% 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: 0983 Natural Resources Management		

Vote: 533 Masaka District**2015/16 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)	200	100
Number of people (Men and Women) participating in tree planting days	1250	51
No. of Agro forestry Demonstrations	1500	30
No. of community members trained (Men and Women) in forestry management	890	2
No. of monitoring and compliance surveys/inspections undertaken	58	15
No. of Water Shed Management Committees formulated	20	3
No. of Wetland Action Plans and regulations developed	12	0
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	1000	0
No. of monitoring and compliance surveys undertaken	200	55
No. of new land disputes settled within FY	4500	2046
Function Cost (US\$ '000)	1,236,062	86,097
Cost of Workplan (US\$ '000):	1,236,062	86,097

1 performance agreement reports produced (Bi-annual)

production of departmental annual workplans

4 NR staff appraisal conducted

2 production & natural resources committee meetings attended

3 departmental reports complied for DTTC

5 weekly management meeting attended and reports submitted

1 council meetings attended by end Dec 2015

Coordination of LVEMPII activities done

LVEMPII 5 district strategic intervention projects

LVEMP 5 CDD sub projects implemented & monitored

100ha (104000 eucalyptus tree seedlings distributed & planted)

1 demonstration fruits orchard (150 mango fruit trees)

6 agro-forestry demonstrations of (soil and water conservation of 2' deep x 2' wide x 50meters long constructed and planted with calliandra)

10 household stoves constructed

870kg of charcaol briquetting in a quarter

Vote: 533 Masaka District**2015/16 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>	415,471	106,111	26%	52,052	66,383	128%
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	3,595	50%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	7,505	50%	3,752	3,752	100%
Locally Raised Revenues	6,778	0	0%	1,695	0	0%
Other Transfers from Central Government	249,779	27,170	11%	10,629	27,170	256%
District Unconditional Grant - Non Wage	13,460	6,215	46%	3,365	2,850	85%
Transfer of District Unconditional Grant - Wage	107,613	53,806	50%	26,903	26,903	100%
<i>Development Revenues</i>	19,728	8,793	45%	6,576	4,848	74%
LGMSD (Former LGDP)	19,728	8,793	45%	6,576	4,848	74%
Total Revenues	435,199	114,905	26%	58,628	71,231	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,471	78,324	19%	51,463	39,162	76%
Wage	107,613	53,806	50%	26,315	26,903	102%
Non Wage	307,858	24,517	8%	25,148	12,258	49%
<i>Development Expenditure</i>	19,728	8,745	44%	0	8,745	
Domestic Development	19,728	8,745	44%	0	8,745	
Donor Development	0	0		0	0	
Total Expenditure	435,199	87,069	20%	51,463	47,907	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,788	7%			
<i>Development Balances</i>		48	0%			
Domestic Development		48	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,836	6%			

The department received 100% of the planned revenues and spent 93% of the received.

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

The unspent balances of 27 million is YLP fund for youth groups which had not yet opened their project accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	39
No. FAL Learners Trained	120	57
No. of children cases (Juveniles) handled and settled	10	19
No. of Youth councils supported	6	2
No. of assisted aids supplied to disabled and elderly community	6	3
No. of women councils supported	6	3
Function Cost (UShs '000)	435,199	87,069

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	435,199	87,069

7 MVRC, 5 District and 4 Sub county community developemnt staff paid for the moths of October, november and December

62 Community development groups registered and issued with certificates
resettled
defilement, 3 on theft and these were granted court bail) 2 were remanded in Nagguru, 5 were committed for rehabilitation at Kampiringisa

26 Missing and abandoned children were
12 juveniles cases were handled (1 on
rehabilitation at Kampiringisa

1 children home - Rhema Mission Home was supervised and closed. 17 children (6 boys and 11 girls) were recued and 13 were reunited with their parents and relatives and 4 were temporally put under care of Okoa refuge

Held 9 SOVCC and 1 DOVCC meetings

OVC data updates received from 42 CSOs

Conducted trainings of CDOs and CSOs in referral and networking, CSOs in using Vulverability index assesment tool, Data collection, validation and utilization.

Monitored perfomance of 5 CSOs- your neighbour OVC initiative, Nkoba Zambogo Youth Group, Lugazi OVP, Manywa vision and Bakasimbi Group

Secured education support for 2 boys and 4 girls from Okoa refuge and Rock of Joy Organisations

Procured an office printer with support from District planner under retooling

District probation office was supported to procure office utilities
fom Kyanamukaka, Kabonera, Mukungwe, Nyendo Ssenyange and Kyesiiga were supported to to organise advocacy meetings for promoting rights of children with disabilities

5 PWD parenst support and advocacy groups
to organise advocacy meetings for promoting rights of children with disabilities

Schools including St Jude Mpugwe P.S in Mukungwe, Masaka school for children with special needs Ndegeya were visited and teachers mentored on handling children with hearing impairment

Contributed towards to holding the day for PWDS at Kijjabwemi SSS on 9th December 2015

District rehabilitation office provided with funds to procure office utilities
was paid for 3 moths- October, November and December 2015

Transport allowance for 10 FAL instructors

Proficiency tests for 82 learners prepared
members are on the project management committees were trained

21 youth

9 youth livelihood ongoing projects monitored while conducting a baseline survey

10 youth groups were supported to develop and submit proposals for YLP

Youth councils of Bukakata nad Buwunga

Supported to hold their quarterly meetings, 24 youth YLP group beneficiaries were mobilized to start repaying the

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan 9: Community Based Services

funds

MVRC operations supported with 1,800,000

2 PWD groups were funded with special grant: Epilepsy support Association of Mukungwe with 1,500,000 to procure a tent for hiring and Kanywa Farmers disabled people's group was given 1,000,000 for passion fruit growing project

2 PWD special grant beneficiary groups in mukungwe and Buwunga were monitored-

8 labour cases handled and settled

3 pending labour cases were followed up

1 sensitization meetings for workers and employers conducted at tropic Inn Hotel LTD

2 Community development group projects

were funded with CDD- (Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyesiiga Sub county

5 community CDD ongoing projects were monitored in Mukungwe, Buwunga, Bukakata, Kyanamukaka and Kyesiiga

Held 1 district gender forum meeting where

women leaders and organisations with women empowerment programmes shared progress for 2015. challenges encountered and laid strategies for enhancing women empowerment programmes

,

Vote: 533 Masaka District**2015/16 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>	101,115	44,165	44%	25,278	22,622	89%
Conditional Grant to PAF monitoring	26,717	13,358	50%	6,679	6,679	100%
Locally Raised Revenues	14,945	3,056	20%	3,736	3,056	82%
District Unconditional Grant - Non Wage	42,003	19,025	45%	10,501	8,525	81%
Transfer of District Unconditional Grant - Wage	17,450	8,725	50%	4,362	4,362	100%
<i>Development Revenues</i>	90,082	41,391	46%	28,776	22,624	79%
LGMSD (Former LGDP)	29,036	14,120	49%	9,679	8,312	86%
Multi-Sectoral Transfers to LLGs	46,032	20,518	45%	15,344	11,312	74%
District Unconditional Grant - Non Wage	15,014	6,754	45%	3,754	3,000	80%
Total Revenues	191,197	85,556	45%	54,055	45,246	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,115	44,164	44%	25,278	25,002	99%
Wage	17,450	8,725	50%	4,362	4,362	100%
Non Wage	83,665	35,440	42%	20,916	20,640	99%
<i>Development Expenditure</i>	90,082	24,391	27%	28,776	8,415	29%
Domestic Development	90,082	24,391	27%	28,776	8,415	29%
Donor Development	0	0		0	0	
Total Expenditure	191,197	68,556	36%	54,055	33,417	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,000	19%			
Domestic Development		17,000	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,000	9%			

The department received about 84% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Multi-Sectoral Transfers to LLGs that performed at tune of 74%, the rest of revenue sources performed at tune of 80% and above. Simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 62% as per quarterly planned revenue for FY 2015/16.

By the end of second quarter, the department had unspent balance of about 9% (17,000,000) as per annual revenue planned basically to cater for the completion of the construction of Kikonda Primary School.

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

Waiting for acummulative figure for completion of Construction of Kikonda Primary School.

(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

2015/16 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
<i>Function Cost (UShs '000)</i>	191,197	68,556
<i>Cost of Workplan (UShs '000):</i>	191,197	68,556

First Quarter OBT Report for FY 2015/16 submitted
 One LGMSD monitoring Coordinated
 One PAF meeting Coordinated
 LGBFP for FY 2016/17 submitted to OPM, MOLG and MOFPED,
 District Budget Conference for FY 2016/17 coordinated
 Three DBD and DTTPC Meetings Coordinated.
 One staff meeting coordinated.
 Internment coordinated at district Headquarters.
 One Rolling Chair for DCAO procured.
 District Budget Conference for FY 2016/17 coordinated.

Vote: 533 Masaka District**2015/16 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>	54,703	25,910	47%	13,676	12,797	94%
Locally Raised Revenues	2,251	0	0%	563	0	0%
District Unconditional Grant - Non Wage	8,273	3,820	46%	2,068	1,752	85%
Transfer of District Unconditional Grant - Wage	44,179	22,090	50%	11,045	11,045	100%
<i>Development Revenues</i>	6,716	0	0%	1,679	0	0%
Locally Raised Revenues	6,716	0	0%	1,679	0	0%
Total Revenues	61,419	25,910	42%	15,355	12,797	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,703	25,910	47%	13,676	12,797	94%
Wage	44,179	22,090	50%	11,045	11,045	100%
Non Wage	10,524	3,820	36%	2,631	1,752	67%
<i>Development Expenditure</i>	6,716	0	0%	1,679	0	0%
Domestic Development	6,716	0	0%	1,679	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,419	25,910	42%	15,355	12,797	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 42% as per Annual planned budget for FY 2015/16; which is the same as 83% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue that performed at tune of 0%, the rest of revenue sources performed as expected simply because of changes in Planning and Budgeting Cycles. The department spent about all as per quarterly revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		12
Date of submitting Quaterly Internal Audit Reports		30-12-2018
Function Cost (UShs '000)	61,419	25,910
Cost of Workplan (UShs '000):	61,419	25,910

First quarter report for FY 2015/2016 produced.

Report of Wealth Creation was produced

Head office department audited and accountabilities verified.

Vote: 533 Masaka District**2015/16 Quarter 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 3months,
	Operational Welfare Policy in Place.	Operational Welfare Policy in Place.
	Performance standard	Performance standards
General Staff Salaries		44,517
Allowances		713
Incapacity, death benefits and funeral expenses		1,250
Advertising and Public Relations		600
Workshops and Seminars		750
Hire of Venue (chairs, projector, etc)		249
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		250
IFMS Recurrent costs		11,786
Subscriptions		1,000
Information and communications technology (ICT)		750
Guard and Security services		300
Electricity		3,000
Water		750
Consultancy Services- Short term		250
Travel inland		4,399
Maintenance - Vehicles		3,000
Fines and Penalties – to other govt units		16,548
Wage Rec't:	44,517	44,517
Non Wage Rec't:	53,063	49,544
Domestic Dev't:		
Donor Dev't:		
Total	97,580	94,060

Output: Human Resource Management

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.Priting of Payrolls for three months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS	1.Priting of Payrolls for three months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>IPPS Recurrent Costs</i>		6,250
<i>Telecommunications</i>		250
<i>Allowances</i>		525
<i>Travel inland</i>		1,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,955	9,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,955	9,150

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (For next quarter)
No. (and type) of capacity building sessions undertaken	4 (1. Certificate in Admn Law conducted, Certificate in Admn Law conducted, 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & couselfing attended. 4.Istaff supported to persue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities.and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted)	0 (For next quarter)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		700
<i>Travel inland</i>		870

Vote: 533 Masaka District**2015/16 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>	2,125	1,570
<i>Donor Dev't:</i>		
Total	2,125	1,570

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,125	1,570
<i>Donor Dev't:</i>		
Total	2,125	1,570

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

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	30-01-2016 (Staff appraisal made and performance report submitted to CAO)
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 3 months of Oct,Nov and December 2015
<i>General Staff Salaries</i>		20,274
<i>Travel inland</i>		4,261
<i>Workshops and Seminars</i>		575
<i>Welfare and Entertainment</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	23,613	20,274
<i>Non Wage Rec't:</i>	5,660	5,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,273	25,995

Output: Revenue Management and Collection Services

Value of LG service tax collection	16923464 (Staff at the Headquarters and LLGs.)	1300000 (Staff at the Headquarters and LLGs.)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	56802640 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	3800000 (Land fees 2150000 Other fees 905000)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	1,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	1,628
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	27-10-2015 (Budget estimates and annual work plan for F/y 2016/17 presented and discussed in finance committee and council)
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	10-12-2015 (At the District HeadQuarters.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,518
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	2,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	2,518
Output: LG Expenditure mangement Services		

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

2. Finance

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled for 3 months (All activities done at district level)	
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Telecommunications</i>			0
<i>Information and communications technology (ICT)</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	965		300
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	965		300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	30-09-2016 (District Headquarter,AGO,MoPED and MoLG/FINMAP)	
Non Standard Outputs:		N/A	
<i>Workshops and Seminars</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Telecommunications</i>			0
<i>Information and communications technology (ICT)</i>			100
<i>Travel inland</i>			1,500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,480		1,600
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,480		1,600

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**

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for,

Salaries for staff paid, Contract staff emoluments paid, Office recurrent costs including staff welfare costs met, One council meeting held and facilitated, Three standing committee meetings held, One Business Committee meeting held, Three Distrct Exe

Cleaning and Sanitation		155
Travel inland		1,992
Donations		800
General Staff Salaries		7,754
Contract Staff Salaries (Incl. Casuals, Temporary)		1,155
Allowances		620
Pension for Teachers		0
Pension and Gratuity for Local Governments		0
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		1,584
Printing, Stationery, Photocopying and Binding		490
Telecommunications		147
Wage Rec't:	7,754	7,754
Non Wage Rec't:	770,719	7,325
Domestic Dev't:		
Donor Dev't:		
Total	778,472	15,079

Output: LG procurement management services

Non Standard Outputs:

Bidding documents for all planned projects of the fy 2015-20p16 approved Procurement methods for all planned projects approved Evaluation Committees approved Evaluation reports for projects app

Meetings held to approve bidding documents, notices and evaluation Committees, One meeting held to approve evaluation reports,

Printing, Stationery, Photocopying and Binding		321
Travel inland		557
Wage Rec't:		
Non Wage Rec't:	1,282	878
Domestic Dev't:		
Donor Dev't:		
Total	1,282	878

Output: LG staff recruitment services

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

3. Statutory Bodies

Non Standard Outputs:	Vacant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds r	Traditional staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. Regularisation of appointments done, NAADS staff absorbed.
<i>General Staff Salaries</i>		6,084
<i>Advertising and Public Relations</i>		1,000
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		250
<i>Travel inland</i>		5,693
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	8,943	8,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,073	15,026

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	27 (At the Land board room Offices)	0 (Not done)
No. of Land board meetings	3 (At the Land board room Offices)	3 (At the Land board room Offices)
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents on current land matters at LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,943

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	1 (At the District Headquarters)
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Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG

3 (Three Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)

1 (Held preparatory meetings to extract issues from Auditor General's report F/Y 2013/14, Quarter 1 F/Y 2015/16, examined Auditor General's reports for F/Y 2013/14 and produced reports)

Non Standard Outputs:

N/A

<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		3,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,805

Output: LG Political and executive oversight

Non Standard Outputs:

Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I& II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated t

Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I& II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated t

<i>General Staff Salaries</i>		21,497
<i>Allowances</i>		9,527
<i>Travel inland</i>		6,450
<i>Wage Rec't:</i>	21,450	21,497
<i>Non Wage Rec't:</i>	38,379	15,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,829	37,474

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 533 Masaka District**2015/16 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. Two monitoring visits conducted to Kabonera, Buwunga 2. One net-working visits conducted with MAAIF, NARO & other institutions 3. 4 TPC reports prepared and presented. 4. Two production sectoral reports prepared and presented. 5. One quarter	1. Three monitoring visits conducted to Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Sser yange, Kyanamukaaka, Kyesiiga, Buwunga and Mukungwe 2. Attended a workshop to update on implementation of Single Spine Agricultural Extension staff organised by Ministry
<i>General Staff Salaries</i>		98,413
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>General Supply of Goods and Services</i>		3,024
<i>Travel inland</i>		3,736
<i>Wage Rec't:</i>	98,413	98,413
<i>Non Wage Rec't:</i>	3,836	3,777
<i>Domestic Dev't:</i>	3,774	3,024
<i>Donor Dev't:</i>		
Total	106,022	105,213

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 staff meetings conducted (50,000) 2 Banan bacterial wilt control campaigns conducted (650843.75) 1 Nursery operators & stockists inspections (176687.5) 10 certificates issued to coffee nursery operators and agro-input dealers Private -public	1 Staff planning meeting conducted 1 Quarterly report and accountability compiled 1 Sectoral committee report compiled 3 TPC reports compiled 4 Trainings and demonstrations on pest and disease control conducted 2 Regulatory and control supervisory vis
<i>Computer supplies and Information Technology (IT)</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Agricultural Supplies</i>		8,000
<i>Travel inland</i>		1,692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,255	1,880
<i>Domestic Dev't:</i>	2,000	8,000
<i>Donor Dev't:</i>		
Total	4,255	9,880

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

No. of livestock by type undertaken in the slaughter slabs	3800 (Cattle- 1,500Head of cattle Shoats-400 Pigs-2,500)	5073 (Cattle 1,911 Sheep 54 Goats 308 Pigs 2,800 There were increased slaughters of all species due the Christmas festive season)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	18020 (18,020 H/C vaccinated ; a) Mukuingwe 2,199 b) Kyanamukaka 9,812 c) Kyesiiga 2,518 d) Buwunga 1,098 e) Bukakata 1,682 f) Municipality 711)
Non Standard Outputs:	Two staff planning meetings conducted 2-Technical Back stopping meetings conducted Animal diseases controlled 25-Livestock farmers trained 2-Livestock Commodity Platforms held (Dairy & pig value chains) 50 Demonstration of sweet potato silage technol	3 staff planning meeting conducted 3 Technical backstopping meetings conducted with Operation Wealth Creation beneficiaries for cattle, poultry and piggery b) Animal diseases controlled in poutry, cattle, pigs and pets 34 and 21 farmers train
<i>Computer supplies and Information Technology (IT)</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Travel inland</i>		1,523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,726
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	4,000	1,726

Output: Fisheries regulation

No. of fish ponds construsted and maintained	1 (Shs 2,500,000 saved for fish cage demonstration project (cummulative shs 5,000,000 for the first cage))	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	i) 1 technical planning meeting held at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga iii) 3 inspections of the landing sit	i) 2 technical planning meeting conducted at district headquarters ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga conducted iii) 3 inspections of

Computer supplies and Information

105

Vote: 533 Masaka District**2015/16 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*Technology (IT)**Printing, Stationery, Photocopying and Binding*

45

Travel inland

1,353

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

1,804

1,504

Domestic Dev't:

2,500

*Donor Dev't:***Total****4,304****1,504****Output: Vermin control services**

Number of anti vermin operations executed quarterly	70 (70 stray dogs to be eliminated 4,000 Dogs to be vaccinated 30 Cats to be vaccinated)	92 (92 surveillance done on stray dog bites No vaccination undertaken)
No. of parishes receiving anti-vermin services	0	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))
Non Standard Outputs:	Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata
<i>Travel inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	435	305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	435	305

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	15 (15 tsetse fly traps deployment and maintained of in Kyanamukaaka sub-county)	15 (15 Tsetse fly traps deployed and maintained in Kyanamukaaka sub-county (Buyaga parishe))
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Vote: 533 Masaka District**2015/16 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:

i) 15 farmers trained of in improved apiary husbandry in Kyanamukaaka and Kyesiiga Sub-counties

19 Beekeepers trained in apiary management, bee swarm capture and colony division in Kyesiiga & Buwunga sub-counties.

ii) Collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product proce

ii) Statistical data collected on the status of bee farming (No. & type of beehives, colonisation levels, quantity & quality of hi

Computer supplies and Information Technology (IT)		53
Printing, Stationery, Photocopying and Binding		23
General Supply of Goods and Services		0
Travel inland		677
<i>Wage Rec't:</i>		
Non Wage Rec't:	902	752
Domestic Dev't:	750	0
Donor Dev't:		
Total	1,652	752

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 (One Trade sensitisation meeting organised at Maria Flo Hotel for all produce dealers in Masaka municipality)
No of awareness radio shows participated in	3 (3 Project identification Sensitisation meetings in Buwunga sub-counties)	1 (One Radio talk show held on sensitisation of micro, small, medium enterprises to subscribe to Uganda small scale industries association)
No of businesses inspected for compliance to the law	1 (One business inspected for compliance in Katwe-Butego)	1 (One business inspected; Sun Tea producers in Musisi Gardens was inspected for compliance and assisted to keep proper books of accounts)
No of businesses issued with trade licenses	3 (3 Businesses certified and licences issued in the Kyanmukaka, Kyesiiga, Katwe-Butego, Kimanya Kyabakuzza and Nyendo-senyange.)	0 (Twenty agro dealers were sensitised to acquire MAAIF certificates. While none of them has acquired the certificate yet, the process is on going. In the subsequent quarters many are anticipated to get certificates.)
Non Standard Outputs:		3 staff salaries paid

Travel inland		2,686
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,343	2,686
Total	1,343	2,686

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Ten (10) businesses assisted in business registration)	0 (None. A business hub conducted in conjunction with MAAIF, UNBS, URSB, URA to facilitate registration of businesses. We anticipate that in
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Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	the subsequent quarters many business will be registered) 1 (One business linked to UNBS. Okra Food processors. A meeting for 20 local producers and processors was held together with UNBS and UIRI, so we anticipate more linkages to UNBS)
No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	1 (One radio talk show. Mobilised farmers to grow more beans and to join the masaka beans platform)
Non Standard Outputs:		N/A
<i>Travel abroad</i>		1,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	958	1,916
Total	958	1,916
Output: Market Linkage Services		
No. of market information reports disseminated	3 (3 market information reports disseminated to Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego & Kimanya-Kyabakuza)	6 (Six market information reports disseminated to Mukungwe, Buwunga, Kyanamukaka, Kabonera, Kyesiga, Bukakata Subcounties)
No. of producers or producer groups linked to market internationally through UEPB	2 (1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza 2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	1 (One Project identification meeting held. A meeting held with Mukungwe Pig farmers to sensitize them on linkages through UEPB)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		343
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,421	2,843
Total	1,421	2,843
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukakata.)	1 (One Cooperative group mobilised for registration. Munno ddala cooperators Kabonera)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)	2 (Two groups mobilised for registration. Munno ddala Kabonera, Butego Teachers group.)
No of cooperative groups supervised	10 (Auditing 10 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	6 (Six Cooperative societies supervised. Ssaza community SACCO, MAJJOSIA SACCO, Kyanamukaka Mukisa SACCO, Hsave SACCO, Kyabakuza SACCO, Ebenezer Kyamuyimbwa SACCO)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Property Expenses</i>		236
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,518	5,036
Total	2,518	5,036
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamuakaka and Bukakata)	1 (Promoting the Trade and Industrial Park in Bukakata)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (3 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kyesiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	3 (Three hospitality facilities identified. Lwasa Resort Kyabakuza, Sports Arena kitovu, Vienna hotel behind buddu street)
No. and name of new tourism sites identified	3 (3 New tourist sites identified in the entire Diostrect.)	1 (One tourism attraction site identified. Mumpu caves in Buwunga Subcounty)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	667	1,333
Total	667	1,333
Output: Industrial Development Services		
No. of oportunites identified for industrial development	2 (Two (2) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka)	2 (Two producer groups identified. Mushroom growers in kimaanya, Okra producers in New kumbu)
No. of producer groups identified for collective value addition support	1 (1 Producer Groups Formed By June 30th 2016 For Value Addition in Buwunga, Kabonera.)	1 (One group identified. Ahimbi Packers in Musisi gardens identified for value addition)
A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	No (No report has been produced so far as the Mushroom growers are in the process of producing their 1st batch of value added products)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of value addition facilities in the district	10 (10 value addition facilities identified and promoted in the entire District.)	5 (Five Mushroom growers have been supported to add value to their products)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	236	472
Total	236	472

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

Non Standard Outputs:	All staff salaries paid for 3 month One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district. Three monthly routine fridge maintenance carriage	All staff salaries paid for 3 month One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district. Three monthly routine fridge maintenance carriage
<i>Telecommunications</i>		100
<i>Electricity</i>		600
<i>Water</i>		0
<i>Travel inland</i>		53,162
<i>Maintenance - Vehicles</i>		5,500
<i>General Staff Salaries</i>		412,203
<i>Workshops and Seminars</i>		85,196
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		4,260
<i>Wage Rec't:</i>	412,203	412,203
<i>Non Wage Rec't:</i>	10,601	9,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	140,187
Total	488,054	561,520

2. Lower Level Services

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3630 (Outpatients that visited Kitovu hospital.)	2829 (No of Outpatients that visited Kitovu hospital.)
Number of inpatients that visited the NGO hospital facility	1750 (Inpatients that visited Kitovu hospital.)	1662 (Inpatients that visited Kitovu hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1750 (Deliveries conducted at Kitovu hospital)	574 (Deliveries conducted at Kitovu hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		91,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,601	91,601
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,601	91,601

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu and Kitovu)	777 (No of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu and Kitovu)
Number of inpatients that visited the NGO Basic health facilities	750 (Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1356 (No of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	3870 (Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	7427 (No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Deliveries that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	155 (No of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers to NGO Hospitals</i>		7,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,819	7,822
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,819	7,822

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

No. of children immunized with Pentavalent vaccine	2500 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	2614 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
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Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	50 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	7500 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)	9476 (No of inpatients at 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.)
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.)	97079 (No of outpatient visited Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of trained health related training sessions held.	7 (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 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	2776 (No of Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Percentage of Villages with 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.)
% age of approved posts filled with qualified health workers	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	70 (Percentage of posts filled at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for PHC- Non wage</i>		30,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,740	30,804
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,740	30,804
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in	1 (Completion of staff house at Makonzi HCII in

Vote: 533 Masaka District**2015/16 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		
	Bukakata subcounty.)	Bukakata subcounty.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,789	0
<i>Donor Dev't:</i>		0
Total	9,789	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	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 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 2Ssunga 3Bukakkata	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 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 2Ssunga 3Bukakkata
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Vote: 533 Masaka District**2015/16 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		
	4Ggolooba 5Green Valley Kasanje	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)	Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)
	Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU	Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU
	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem Departmental Hqtr Staff salary b`e paid One Principal Inspector of Schools One Education Officer (Special Needs Education) One Stenographer Secretary One Office attendant)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem Departmental Hqtr Staff salary b`e paid One District Education Officer One Senior Inspector of schools One Office attendant)
No. of qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	848 (848 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiiga)
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid
<i>General Staff Salaries</i>		1,109,668

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	1,109,668	1,109,668
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,109,668	1,109,668

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

No. of Students passing in grade one	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)	0 (Not yet)
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Vote: 533 Masaka District**2015/16 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 pupils sitting PLE	<p>4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka</p> <p>1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. . Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Sunga 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy (Private)</p> <p>Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill (Private) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem</p>	<p>3996 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka</p> <p>1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. . Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Sunga 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy (Private)</p> <p>Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill (Private) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem</p>

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17St. Lucia Junior School(Private) 18 St Thereza Kirimya Parents (Private) Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Katikamu)	13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17St. Lucia Junior School(Private) 18 St Thereza Kirimya Parents (Private) Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Katikamu)
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Vote: 533 Masaka District**2015/16 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 student drop-outs

100 (In 78 UPE schools located in

Kyanamukaaka

1.Kkindu

2.Kamengo St. Jude

3.Kyantale

4.Buwunde

5.Lukode St. Francis

6.Zzimwe COPE

7.Kamuzinda COPE

8.Kyamula

9.Buna

10.Buyaga

11. Bujju

12. Lukodde Mos.

13. Luzinga

Buwunga

1Butale Moslem

2Nkuke

3Mugamba

4Narozari

5Lwannunda

6Kasaka

7Ggulama

8Kitengeesa C/U

9Kyassuma

10Bulando

11Kasozi St. Mary's

12Kyabbumba

13Kijonjo

14Kajuna

15Kyengerere

16Butenzi P/S

17Tekera Kanywa

Bukakata

1Kabendera

2Ssungu

3Bukakkata

4Ggoloba

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

10 (Kyamula

Buna

Buyaga

Bujju

Lukodde Mos.

Luzinga)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

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

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

Vote: 533 Masaka District**2015/16 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 pupils enrolled in UPE	26952 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 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	257000 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga

Vote: 533 Masaka District**2015/16 Quarter 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	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU
	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem)	Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Kikonda 10Mulema 11 Katikamu)
Non Standard Outputs:	N/A	Conduct of Primary leaving Examination in 72 schools with P.7 in the six sub counties 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,630	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,630	0

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)	2 (Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		65,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,226	65,206
<i>Donor Dev't:</i>		0
Total	66,226	65,206

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village, Kanywa Parish in Kyanamukaaka SC)	0 (Not yet)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,166	0
<i>Donor Dev't:</i>		0
Total	27,166	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Supply of 2 sets of Teachers' Chairs & tables at Bujju P/S, Butale C/U.)	2 (Supply of 2 sets of Teachers' Chairs & tables at Bujju P/S, Butale C/U.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,524	7,321
<i>Donor Dev't:</i>		0
Total	3,524	7,321

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

No. of students sitting O level	0 (N/A)	1513 (S4 Candidates in the following USE Beneficiary schools are expected to sit O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL Kkindu ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE
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Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (N/A)	MAWANDA HILL GIRLS SS 0 (Results are not yet out)
No. of teaching and non teaching staff paid	155 (155 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	141 (141 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		306,519
<i>Wage Rec't:</i>	306,519	306,519
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	306,519	306,519
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries Kikungwe SS Kirinya Voc. SS Mugendawala,Green Hill SS Bukoto Masaka,Kirimya High in Kabonera SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga,Kitengeesa Comp. SS, Sch,Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozali IN Buwunga SC Mivule SS IN Bukakkata SC, Lakesside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC,and St. Maurice Lwaggulwe SSS&)	6607 (The following schools are USE Beneficiaries Kikungwe SS(337) Kirinya Voc. SS Mugendawala (618),Green Hill SS Bukoto Masaka(369),Kirinya High (450) in Kabonera SC, St. Anthony SS Kayunga,(1058) Kaddugala SS (443), Kizza Memorial (465), Mawanda Hill Girls SS (89), St. Micheal Voc. SS Butende(303) IN Mukungwe SC Lakes High Sch. Kalinga (163),Kitengeesa Comp. SS (232), Sch,Ggulama SS Nakateete(307), John Hill SS(348) & St. Martin SS Narozal (214) in Buwunga SC Mivule SS (111) IN Bukakkata SC, Lakesside SS Nkoma St. Mugagaga Voc Kkindu (372) IN Kyanamukaaka SC,and St. Maurice Lwaggulwe SSS (426))
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	292,236	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	292,236	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	1 (Construction work begin)	1 (Construction of class room blocks at Kayunga Secondary School)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of classrooms rehabilitated in USE	0 (NONE)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		10,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,334	10,295
<i>Donor Dev't:</i>		0
Total	11,334	10,295

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

No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)
No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC)	34 (Tutors (25) and support staff (10) were paid salaries and wages in Ndegeya Core PTC for July , August and September 2015)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	102,201	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,201	0

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

Vote: 533 Masaka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC

Funds transferred to Ndegeya Core Primary Teachers College

Conditional Transfers for Non Wage Technical & Farm Schools 74,978

Wage Rec't:	74,978	74,978
Non Wage Rec't:	78,404	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	153,382	74,978

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

.Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored

Salaries are paid to department Staff ieSenior Inspector of schools , District Education officer , and office attendant , Educational Institutions monitored

General Staff Salaries		9,162
Printing, Stationery, Photocopying and Binding		700
Travel inland		10,348
Maintenance - Vehicles		1,514
Maintenance – Other		0
Wage Rec't:	9,162	9,162
Non Wage Rec't:	4,574	12,562
Domestic Dev't:		
Donor Dev't:		
Total	13,736	21,724

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 (One school inspection report submitted to District council)
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))
No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	5 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored in theqtr)

Vote: 533 Masaka District**2015/16 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 primary schools inspected in quarter	98 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	98 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.
	<p>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</p> <p>MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre</p> <p>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</p> <p>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>	<p>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</p> <p>MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre</p> <p>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</p> <p>KABONERA SUB COUNTY: Kisenyi</p>

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssungu Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,173
<i>Travel inland</i>		5,314
<i>Maintenance - Vehicles</i>		1,948
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,624	8,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	8,935
Output: Sports Development services		
Non Standard Outputs:	N/A	N/A

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Special Meals and Drinks</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	101

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. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Road	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Road
<i>General Staff Salaries</i>		10,591
<i>Printing, Stationery, Photocopying and Binding</i>		474
<i>Travel inland</i>		3,201
<i>Wage Rec't:</i>	10,591	10,591
<i>Non Wage Rec't:</i>	14,455	3,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,045	14,265

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

Length in Km of District roads periodically maintained	0	20 (Periodic Maintenance of, Mutemula-Nakiyaga Road 11.14Km. Bulayi-Kagto-Kiyumba Road 9.15Km. Bunadu-Kaziru Road.)
No. of bridges maintained	0	0 (N/A)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	137 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kaddugala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesha-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesha-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	92 (Birinzi-Birinzi Shrines 1.9Km, Kanamusabala-Lukindu-Zzimwe 5.05Km.Nkoma -Buyaga-Bbaale 8.32Km. Mpugwe-Katwadde 6.57Km. Kaddugala- Kateera 2.79km. Bukeeri/Kaapa-Kamwozi 11.05Km. Bbaale-Kayembe-Nakigga14Km, Bunadu- Kaziru Km, Mitemula - Nakiyaga Km, Bulayi- Kigato-Kiyumba Km.Kyanamukaaka- Bukunda 8.09Km,Bukunda-Manzi-Kamuzinda 9.15km, Kyanamukaaka- Buyaga 10.9Km, Kabanda-Katikamu-Kyatokolo 4.67km. Butaano Kyasa L/S6.44Km. Bulando-Kayijja-Bujja 6.45Km,Buwunga-Kitengesha 3.93Km.)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		90,765
Wage Rec't:		0
Non Wage Rec't:	92,300	90,765
Domestic Dev't:		0
Donor Dev't:		0
Total	92,300	90,765
3. Capital Purchases		
Output: Specialised Machinery and Equipment		

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	Road Maintenance Unit maintained in Working Condition
<i>Machinery and equipment</i>		38,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,591	38,037
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,591	38,037

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Finishing works on proposed Administrative Block at Kizungu.	Finishing works on proposed Administrative Block at Kizungu.
<i>Non Residential buildings (Depreciation)</i>		28,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,000	28,204
<i>Donor Dev't:</i>		0
Total	29,000	28,204

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

Non Standard Outputs:	1. Stationary and office running/ consumables eg water bills. 2. Preparation and submission of 4 quarterly reports and workplan/budget request. 3. Vehicle maintenance. 4. payment of staff salaries.	1. Stationary and office running/ consumables eg water bills. 2. Preparation and submission of 4 quarterly reports and workplan/budget request. 3. Vehicle maintenance. 4. payment of staff salaries.
<i>Welfare and Entertainment</i>		346
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>General Staff Salaries</i>		6,988
<i>Travel inland</i>		1,038

Vote: 533 Masaka District**2015/16 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		
<i>Wage Rec't:</i>	9,449	6,988
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,189	1,796
<i>Donor Dev't:</i>		
Total	11,638	8,783
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the district level)	1 (One District Water Supply and Sanitation Coordination Meeting was held.)
No. of water points tested for quality	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0 (To be done in Third quarter)
No. of supervision visits during and after construction	10 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	40 (Buwunga Kamwozi Kijonjo P/S Buwunga Ggulama John Hill S.S. Kabonera Kyamuyimbwa St. Vincent Kabonera Bisanje Kijonjo P/S Kabonera Kyamuyimbwa Kyamuyimbwa HC II Buwunga Kanywa Tekera P/S Kabonera Kyamuyimbwa Kiziba P/S Kabonera Bisanje Bisanje Moslem P/S Kyesiiga Bugere St. Lucia Mixed P/S Buwunga Mazinga Kajuna Mugamba. Mukungwe Bugabira Kyaluggo Buwunga Ggulama Jangano Mukungwe Matanga Butende Kyesiiga Bugere Mweruka Kyesiiga Matanga Lwemodde Kyesiiga Kyesiiga Kikonda Kyanamukaka Kyantale Ttala Kyanamukaka Buyinja Kyembazzi Kabonera Bisanje Butaaya Bukakata Sunga Bulaayi Kabonera Butale Kikungwe Kabonera Kirimya Kirimya)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		16,546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,306	16,546
<i>Donor Dev't:</i>		
Total	7,306	16,546
Output: Promotion of Sanitation and Hygiene		

Vote: 533 Masaka District**2015/16 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:		<ol style="list-style-type: none"> Home improvement with promotion of hand washing done Household sanitation and hygiene analysis followed up. Fifteen schools sanitation and hygiene improved. Sanitation week coordinated.
Workshops and Seminars		5,600
Wage Rec't:		
Non Wage Rec't:	5,600	5,600
Domestic Dev't:		
Donor Dev't:		
Total	5,600	5,600
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera, kyanamukaaka, Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	promotion of Domestic rain water harvesting tanks at schools. 1. Butale C/U, 2. St Barnabas p.s Mugamba, 3. St Gregory P.S Butende, 4. Kiyumba P.S.
Other Structures		29,936
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,937	29,936
Donor Dev't:		0
Total	18,937	29,936
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Purchase of hand hamps.)
Non Standard Outputs:		N/A
Other Structures		31,866
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,933	31,866
Donor Dev't:		0
Total	37,933	31,866
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole drilling in Kyanamukaaka Sub-county)	2 (Buwunga Ggulama T.C Nakasojjo Kabonera Kyamuyimbwa Busense)
No. of deep boreholes rehabilitated	0	0 (To be done in 3rd quarter.)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		75,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,071	75,064
<i>Donor Dev't:</i>		0
Total	22,071	75,064

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:	1 performance agreement reports produced by end jdec 2015	1 performance agreement reports produced (Bi-annual)
	production of departmental annual workplans carried out	production of departmental annual workplans
	NR staff appraisal conducted	4 NR staff appraisal conducted
	2 production & natural resources committee meetings attended by end june 2016	2 production & natural resources committee meetings attended
	3 departmental repo	3 departmental reports complied for DTTC
		5 wee
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		973
<i>Wage Rec't:</i>	36,916	0
<i>Non Wage Rec't:</i>	1,415	973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	103,205	0
Total	141,536	973

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Farmer groups trained in tree planting and forestry management)	51 (48 individuals and 4 institutions participated in tree planting and mamangement)
	Demonstrations in tree planting in the water shed along the soil bands	

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	provision of alternative income generating activities like apiary & woodlots establishments 100 (Increasing tree coverage in the District by planting 240,000 seedlings to mitigate climate change effects and improving livelihoods for the community)	100 (100ha (104000 eucalyptus tree seedlings distributed & planted))
Non Standard Outputs:	promotion of stabilised bricks in construction industry to reduce on tree destruction N/A	N/A
<i>Property Expenses</i>		34,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,500	34,176
Total	37,500	34,176
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	375 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings. 10 Institutional cooking saving stoves to mitigate climate change 1350 house hold saving stoves constructed to mitigate climate change Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change promotion of agro-forestry and bee forage planting activities)	30 (1 demonstration fruits orchard (150 mango fruit trees) 6 agro-forestry demonstrations of (soil and water conservation of 2' deep x 2' wide x 50meters long constructed and planted with calliandra) 10 household stoves constructed 870kg of charcoal briquetting in a quarter)
No. of community members trained (Men and Women) in forestry management	222 (6 community groups trained in forestry management Mobilisation of communities)	2 (2 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,000	4,176
Total	75,000	4,176
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	14 (Forestry monitoring and inspection to reduce illegal forestry activity)	8 (8 patrols for revenue collection & extension service)

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Community wetland management committees established)	1 (Kaseeta wetland committee in Kyanamukaka trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	25 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria)	0 (NO IMPLEMENTATION)
	20kms of wetlands areas demarcated	
	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming)	
No. of Wetland Action Plans and regulations developed	6 (6 sub county wetland action plan developed)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	2,704
Total	50,075	2,704

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men	250 (conducting public lecture for schools especially	0 (implementation in third quarter)
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Vote: 533 Masaka District**2015/16 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		
trained in ENR monitoring	secondary 6 community groups trained in ENR monitoring activities commemoration of world environmental related days WWD/WED, FORESTRY DAY, promotion of Eco-friendly schools and environmental education Climate change adaptation & mitigation plans produced & implemented 2000 people made aware & trained in climate change effects Review of the DSOER 2010)	
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	750

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (200 Wetland inspection and monitoring carried out by end June 2016 150 compliance assistance certificates signed with developers by end June 2016 Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up Environmental Screening for 40 district projects done by end march 2015 environmental monitoring for projects to ensure compliance carried out Environmental certification for 40 projects carried out by June 30th 2016)	20 (Wetlands monitored in kyanamaukaka & Kabonera)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,287	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,287	1,250

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 4 Sub county community developemnt staff paid
	50 Community developemnt groups registered and issued with certificates	62 Community development groups registered and issued with certificates
	District community development office operated and maintained	
	NGOs and CBOs networked	
	Sub county Co	
<i>General Staff Salaries</i>		26,903
<i>Wage Rec't:</i>	26,315	26,903
<i>Non Wage Rec't:</i>	1,444	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,759	26,903

Output: Probation and Welfare Support

No. of children settled	30 (Children homes, relatives and suitable alternative homes)	26 (9 temporarily paces with Foundation of Hope, 3 with Love and Care Uganda, 2 placed in Okoa Refuge, 12 with Nature Babies Home, 3 reunited with their parents and close relatives)
Non Standard Outputs:	refresher trainings and functionality of parasocia workers conducted	12 juveniles cases were handled (1 on defilement, 3 on theft and these were granted court bail) 2 were remanded in Nagguru, 5 were committed for rehabilitation at Kampiringisa
	3 juvenile cased handled and concluded	
	1 district and 6 Sub county OVC coordination meetings conducted	1 children home - Rhema Mission Home was supervised and closed. 17 children
	4 children homes supervised	
	50 Social inquiries on social welfre cas	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		100
<i>Travel inland</i>		400

Vote: 533 Masaka District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Social Rehabilitation Services		
Non Standard Outputs:	<p>5 PTA meetings on inclusive education conducted</p> <p>8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights</p> <p>50 primary school leaders trained in handling children with disabilities</p> <p>District rehabilitation of</p>	<p>5 PWD parent support and advocacy groups from Kyanamukaka, Kabonera, Mukungwe, Nyendo Ssenyange and Kyesiiga were supported to to organise advocacy meetings for promoting rights of children with disabilities</p> <p>Schools including St Jude Mpugwe P.S in Mu</p>
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	1,440
Output: Adult Learning		
No. FAL Learners Trained	30 (Kabonera S/C Bukakata S/C)	30 (Kabonera S/C Bukakata S/C)
Non Standard Outputs:	<p>Transport allowance for 12 FAL instructors paid</p> <p>Proficiency tests for 120 learners prepared</p>	<p>Transport allowance for 10 FAL instructors was paid for 3 months- October, November and December 2015</p> <p>Proficiency tests for 82 learners prepared</p>
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	1,970
Output: Support to Youth Councils		

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of Youth councils supported	2 (Bukakata, Buwunga)	2 (Bukakata, Buwunga)
Non Standard Outputs:	one Youth council executive committee meetings held	24 youth YLP group beneficiaries were mobilized to start repaying the funds
<i>Travel inland</i>		1,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,219	1,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,219	1,218

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Masaka Vocational rehabilitation centre)	2 (Masaka Vocational rehabilitation centre)
Non Standard Outputs:	2 PWD Group Projects Funded under special grant 1 monitoring visit to PWD grant beneficiary groups done 1 quarterly Contributions of 1,800,000 to MVRC Done 2 PWDS facilitated to attend National Disability Day Celebrations	MVRC operations supported with 1,800,000 2 PWD groups were funded with special grant: Epilepsy support Association of Mukungwe with 1,500,000 to procure a tent for hiring and Kanywa Farmers disabled people's group was given 1,000,000 for passion fruit
<i>Workshops and Seminars</i>		359
<i>Electricity</i>		250
<i>Water</i>		250
<i>Travel inland</i>		5,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,162	5,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,162	5,911

Output: Labour dispute settlement

Non Standard Outputs:	25 labour cases handled and settled pending labour cases followed up 1 sensitization meetins for workers and employers conducted 1 work places insected to assess safety of workers and adherence to labour regulations labour office operate and	8 labour cases handled and settled 3 pending labour cases were followed up 1 sensitization meetings for workers and employers conducted at tropic Inn Hotel LTD
<i>Travel inland</i>		500

Vote: 533 Masaka District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Representation on Women's Councils

No. of women councils supported	0	2 (Buwunga and Kabonera)
Non Standard Outputs:	District function to commemorate women's day conducted,	Held 1 district gender forum meeting where women leaders and organisations with women empowerment programmes shared progress for 2015. challenges encountered and laid strategies for enhancing women empowerment programmes
<i>Travel inland</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	719

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

Non Standard Outputs:	3 Community group projects funded with CDD grant 5 groups appraised for CDD funding	2 Community development group projects were funded with CDD- (Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyesiga Sub county 5 community CDD ongoing projects were monitored in Mukungwe, Buwunga, Bukakata, Kyanamukaka and
<i>Transfers to other govt. units</i>		8,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	8,745
<i>Donor Dev't:</i>	0	0
Total	0	8,745

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**

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid
	Official Public days attended.	Official Public days attended.
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.
	Council meetings attended.	Council meetings attended.
	LGMSDP, PAF, CBG, CDD, ICT work plans for FY 2016/17 prepared and submitted to the l	Quarterly performance progressive report for FY 2015/2016 prepared.
		Office equipm
<i>General Staff Salaries</i>		4,362
<i>Allowances</i>		1,368
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals & Newspapers</i>		203
<i>Computer supplies and Information Technology (IT)</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		613
<i>Telecommunications</i>		900
<i>Information and communications technology (ICT)</i>		450
<i>Travel inland</i>		4,873
<i>Wage Rec't:</i>	4,362	4,362
<i>Non Wage Rec't:</i>	7,629	10,906
<i>Domestic Dev't:</i>	596	650
<i>Donor Dev't:</i>		
Total	12,587	15,918

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	3 (Three DTTPC and DBD meetings coordinated at the District Headquarters)	3 (Three DTTPC meetings coordinated at the District Headquarters)
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (1. Population Officer 2. Assistant Statistical Officer)
Non Standard Outputs:	Three Monthly Budget Desk coordinated at the District Headquarters	Three Monthly Budget Desk coordinated at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		1,290

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,538	1,400
Output: Development Planning		
Non Standard Outputs:	1. Five years DDPII for FY 2015/16-2019/20 updated. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.	Procurement of One Rolling Chair for Deputy Chief Administrative Officer.
<i>Computer supplies and Information Technology (IT)</i>		2,650
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	80
<i>Domestic Dev't:</i>	1,479	2,720
<i>Donor Dev't:</i>		
Total	2,299	2,800
Output: Management Information Systems		
Non Standard Outputs:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	Internet maintained at District headquarters. Procurement of two Computer cartridge.
<i>Computer supplies and Information Technology (IT)</i>		1,310
<i>Information and communications technology (ICT)</i>		1,620
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	1,920
<i>Domestic Dev't:</i>	1,131	1,310
<i>Donor Dev't:</i>		
Total	2,831	3,230
Output: Operational Planning		

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Assessment programmes for FY 2014/15 cocoordinated.	Budget Conference for FY 2015/16 coordinated in November 2015.
	Budget Conference for FY 2015/16 coordinated in November 2015.	Coordinated the Approval of the LGBFP for FY 2016/17.
	Coordinated the Approval of the LGBFP for FY 2016/17.	All LLGs supported and Guided in Planning and Budgeting
	All LLGs supported and Guided in Planning and Budgeting	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	2,380
<i>Domestic Dev't:</i>	795	795
<i>Donor Dev't:</i>		
Total	2,920	3,175
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Follow up on implementation of projects approved by council and prepare adquate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adquate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
	Coordinating PAF monitoring in the District	Coordinating PAF monitoring in the District
<i>Special Meals and Drinks</i>		0
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		4,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,679	3,954
<i>Domestic Dev't:</i>	1,056	1,250
<i>Donor Dev't:</i>		
Total	7,735	5,204
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Planning Unit Vehicle Repaired.	Repaired UG 0654R
<i>Transport equipment</i>		1,690

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,679	1,690
Donor Dev't:		0
Total	1,679	1,690

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:		Audit report put in place
General Staff Salaries		11,045
Travel inland		657
Books, Periodicals & Newspapers		160
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	11,045	11,045
Non Wage Rec't:	1,631	817
Domestic Dev't:	1,679	
Donor Dev't:		
Total	14,355	11,862

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15-01-2016 (At the District Headquarters.)
No. of Internal Department Audits	0	12 (All Department and all Sub counties.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		150
Information and communications technology (ICT)		135
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	1,000	935
Domestic Dev't:		
Donor Dev't:		
Total	1,000	935

Vote: 533 Masaka District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

<i>Wage Rec't:</i>	2,213,085	2,170,957
<i>Non Wage Rec't:</i>	456,931	456,931
<i>Domestic Dev't:</i>	295,987	295,987
<i>Donor Dev't:</i>		
Total	3,119,404	3,119,404

Vote: 533 Masaka District

2015/16 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

2015/16 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:	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. 	<ul style="list-style-type: none"> Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 6 months, Operational Welfare Policy in Place. Performance standards 		
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Vote: 533 Masaka District**2015/16 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

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

Off Budget activities:

- Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirimya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.
- Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.
- Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=

Expenditure

211101 General Staff Salaries	178,066	89,033	50.0%
211103 Allowances	2,850	1,425	50.0%
213002 Incapacity, death benefits and funeral expenses	5,000	2,500	50.0%
221001 Advertising and Public Relations	1,900	1,200	63.2%
221002 Workshops and Seminars	3,000	1,500	50.0%
221005 Hire of Venue (chairs, projector, etc)	600	498	82.9%
221007 Books, Periodicals & Newspapers	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,221	1,100	49.5%
221012 Small Office Equipment	1,000	500	50.0%

Vote: 533 Masaka District

2015/16 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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Ia. Administration

221016 IFMS Recurrent costs	47,143	23,572	50.0%	
221017 Subscriptions	4,000	2,000	50.0%	
222003 Information and communications technology (ICT)	3,000	1,500	50.0%	
223004 Guard and Security services	1,200	600	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	250	5.0%	
227001 Travel inland	17,596	8,798	50.0%	
228002 Maintenance - Vehicles	8,000	5,800	72.5%	
282151 Fines and Penalties – to other govt units	69,342	28,877	41.6%	
	Wage Rec't: 178,066	Wage Rec't: 89,033	Wage Rec't: 50.0%	
	Non Wage Rec't: 192,452	Non Wage Rec't: 92,419	Non Wage Rec't: 48.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 370,518	Total 181,452	Total 49.0%	

Output: Human Resource Management

0 No challenge

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

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,821	1,800	37.3%	
221020 IPPS Recurrent Costs	25,000	12,500	50.0%	
222001 Telecommunications	1,000	500	50.0%	
211103 Allowances	2,100	1,050	50.0%	
227001 Travel inland	5,900	2,950	50.0%	
	Wage Rec't: 39,821	Wage Rec't: 19,300	Wage Rec't: 48.5%	
	Non Wage Rec't: 39,821	Non Wage Rec't: 19,300	Non Wage Rec't: 48.5%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 39,821	Total 19,300	Total 48.5%	

Vote: 533 Masaka District

2015/16 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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (For next quarter)	0	Nil
No. (and type) of capacity building sessions undertaken	12 (1. Certificate in Admn Law conducted. 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & counselling attended. 4.1staff supported to persue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories conducted))	0 (For next quarter)	.00	
Non Standard Outputs:	N/ A	N/A		

Expenditure

221002 Workshops and Seminars	2,248	1,370	61.0%
227001 Travel inland	3,811	1,470	38.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 6,374	Total 2,840	Total 44.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District

2015/16 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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	30-01-2016 (Staff appraisal made and performance report submitted to CAO)	#Error	No challenge
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 6 months.		

Expenditure

211101 General Staff Salaries	81,097	40,548	50.0%
227001 Travel inland	17,044	8,521	50.0%
221002 Workshops and Seminars	2,301	1,150	50.0%
221009 Welfare and Entertainment	1,542	771	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,638	909	55.5%
221014 Bank Charges and other Bank related costs	1	1	87.4%
222001 Telecommunications	60	15	25.0%
Wage Rec't:	81,097	Wage Rec't: 40,548	Wage Rec't: 50.0%
Non Wage Rec't:	22,586	Non Wage Rec't: 11,367	Non Wage Rec't: 50.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,682	Total 51,915	Total 50.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	13010000 (Staff at the Headquarters and LLGs.)	19.22	Finance department is still under staffed which affected the departmental performance ,the introduction of the Single Treasury Account System slowed down the Department operational speed especially in receipting of Revenues
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 533 Masaka District

2015/16 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 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)	3800000 (Land fees 3000000 Other fees 980000)	1.67	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,925	89	0.6%
222001 Telecommunications	260	30	11.5%
222003 Information and communications technology (ICT)	1,119	119	10.6%
227001 Travel inland	8,790	1,964	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,309	2,201	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,309	2,201	6.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	10-12-2015 (Budget estimates for 2015/2016 uploaded on the system. Budget estimates and annual work plan for F/y 2016/17 presented and discussed in finance committee and council)	#Error	Nil
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	10-12-2015 (At the District HeadQuarters.)	#Error	
Non Standard Outputs:		N/A		

Vote: 533 Masaka District**2015/16 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*Expenditure*

221009 Welfare and Entertainment	3,404	2,369	69.6%	
221011 Printing, Stationery, Photocopying and Binding	705	176	25.0%	
227001 Travel inland	2,135	1,534	71.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,251	<i>Non Wage Rec't:</i> 4,079	<i>Non Wage Rec't:</i> 65.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,251	Total 4,079	Total 65.3%	

Output: LG Expenditure mangement Services

0 Nil

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled todate July 2015 to December 2015 (All activities done at district level)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	428	83.8%	
222001 Telecommunications	100	25	25.0%	
222003 Information and communications technology (ICT)	250	63	25.0%	
227001 Travel inland	3,000	750	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i> 1,265	<i>Non Wage Rec't:</i> 32.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,860	Total 1,265	Total 32.8%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	30-09-2016 (Annual financial statements for 2014/2015 prepared and submitted to Auditor Generals office and Accountant general's office on 28th August 2015)	#Error	Nil
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	2,884	721	25.0%	
221009 Welfare and Entertainment	468	117	25.0%	
221011 Printing, Stationery, Photocopying and Binding	79	19	24.1%	
222001 Telecommunications	58	15	25.0%	

Vote: 533 Masaka District

2015/16 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

222003 Information and communications technology (ICT)	200	150	75.0%	
227001 Travel inland	2,232	2,058	92.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,921	3,080	52.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,921	3,080	52.0%	

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

Non Standard Outputs:	Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, Minutes and periodical reports submitted, Councillors allowances and other emoluments provided. Budgets and workplans for FY 2016-2017 generated. All funds released to the department accounted for. Pension and Gratuity for Teachers and Local Governments paid.	0	Delayed release of funds affected activities planned for the month of October Political programmes affected the schedules of Council meetings and Committee meetings Coordination with other departments was costly since Council section shifted to the new
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Expenditure

224004 Cleaning and Sanitation	605	310	51.2%
227001 Travel inland	7,568	3,584	47.4%
282101 Donations	3,200	1,587	49.6%
211101 General Staff Salaries	31,014	15,507	50.0%

Vote: 533 Masaka District

2015/16 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620	2,310	50.0%	
211103 Allowances	3,984	1,616	40.6%	
212103 Pension for Teachers	1,620,534	18,656	1.2%	
212105 Pension and Gratuity for Local Governments	1,431,603	744,378	52.0%	
221007 Books, Periodicals & Newspapers	360	222	61.7%	
221008 Computer supplies and Information Technology (IT)	850	600	70.6%	
221009 Welfare and Entertainment	5,000	2,255	45.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%	
222001 Telecommunications	550	247	45.0%	
<i>Wage Rec't:</i>	31,014	<i>Wage Rec't:</i> 15,507	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	3,082,875	<i>Non Wage Rec't:</i> 776,745	<i>Non Wage Rec't:</i> 25.2%	
<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	3,113,889	Total 792,252	Total 25.4%	

Output: LG procurement management services

0 Nil

Non Standard Outputs: Bidding documents for all planned projects of the fy 2015-20p16 approved
 Procurement methods for all planned projects approved
 Evaluation Committees approved
 Evaluation reports for projects approved
 Negotiation reports for projects approved
 Change order/ variations for projects approved

Meetings held to approve bidding documents, notices and evaluation Committees, One meeting held to approve evaluation reports,

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	642	50.0%	
227001 Travel inland	3,843	1,114	29.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,127	<i>Non Wage Rec't:</i> 1,756	<i>Non Wage Rec't:</i> 34.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,127	Total 1,756	Total 34.3%	

Output: LG staff recruitment services

0 Nil

Vote: 533 Masaka District

2015/16 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: Vaccant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months

Traditional staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. Regularisation of appointments done, NAADS staff absorbed.

Expenditure

211101 General Staff Salaries	24,523	12,168	49.6%
221001 Advertising and Public Relations	3,000	1,000	33.3%
221010 Special Meals and Drinks	4,206	1,850	44.0%
221011 Printing, Stationery, Photocopying and Binding	4,016	2,500	62.2%
222001 Telecommunications	1,091	650	59.6%
227001 Travel inland	20,957	11,385	54.3%
228002 Maintenance - Vehicles	2,500	500	20.0%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 12,168	<i>Wage Rec't:</i> 49.6%
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i> 17,885	<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 30,053	Total 49.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	67 (Held a Board meeting to allocate land and respond to applications)	60.91	Nil
No. of Land board meetings	12 (At the Land board room Offices)	6 (At the Land board room Offices)	50.00	
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents on current land matters at subcounty level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	5,773	2,887	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 3,887	<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	7,773	Total 3,887	Total 50.0%

Output: LG Financial Accountability

Vote: 533 Masaka District

2015/16 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

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district headquarters)	2 (At the District Headquarters)	50.00	Delayed Internal Audit reports from LLGs
No. of Auditor Generals queries reviewed per LG	9 (Two Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)	2 (Held a conclave for te LGPAC members, organised a training for the members, held two meetings to extract issues from the internal Audit report of the fourth quarters that put the Committee on the enquiry.)	22.22	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	840	420	50.0%	
221011 Printing, Stationery, Photocopying and Binding	844	422	50.0%	
222001 Telecommunications	696	348	50.0%	
227001 Travel inland	12,840	6,420	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,220	Non Wage Rec't: 7,610	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	15,220	Total 7,610	Total 50.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I& II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated to monitor projects	Political leaders paid their due salaries, District Councillors paid their monthly exgratia, sitting allowances paid for the Council meetig held, DEC faillitated with fuel to monitor projects Salaries for fulltime leaders provided, Exgratia for district C	0	Irregular flow of locall revenue delays facilitation of the political leaders
<i>Expenditure</i>				
211101 General Staff Salaries	85,800	42,994	50.1%	
211103 Allowances	95,015	20,977	22.1%	
227001 Travel inland	58,500	6,450	11.0%	
Wage Rec't:	85,800	Wage Rec't: 42,994	Wage Rec't: 50.1%	
Non Wage Rec't:	153,515	Non Wage Rec't: 27,427	Non Wage Rec't: 17.9%	
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	239,315	Total 70,421	Total 29.4%	

Vote: 533 Masaka District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

a) Insufficient funds to monitor implementation of OWC/NAADS activities, b) Lack of demonstration materials to staff, c) 11 New staff do not have motorcycles, d) Lack of rentable housing in sub-counties for extension staff

Vote: 533 Masaka District**2015/16 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>1. Six monitoring visits conducted to Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Kyanamukaaka, Kyesiga, Buwunga, Mukungwe, Bukakata</p> <p>2. Coordinated OWC/NAADS activities -season 2</p> <p>3. Attended five workshop on (a) Single Spine Agricultural Exte</p> |
|--|---|

Vote: 533 Masaka District

2015/16 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
(8,000,000)

Political & technical monitoring
of departmental activities
block.(3,420,000)

Expenditure

211101 General Staff Salaries	393,651	196,826	50.0%
221008 Computer supplies and Information Technology (IT)	455	114	25.0%
221011 Printing, Stationery, Photocopying and Binding	195	81	41.7%
224002 General Supply of Goods and Services	0	11,046	N/A
227001 Travel inland	5,845	7,526	128.8%
Wage Rec't:	393,651	196,826	50.0%
Non Wage Rec't:	15,343	7,721	50.3%
Domestic Dev't:	15,095	11,046	73.2%
Donor Dev't:	0	0	0.0%
Total	424,089	215,593	50.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Insufficient transport facilities for staff and fuel
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Vote: 533 Masaka District**2015/16 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 planning meeting conducted		
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	2 Quarterly report and accountability compiled		
	2 Nursery operators & stockists inspections (353,375)	2 Sectoral committee report compiled		
	4 Procurement specifications prepared (Bananas and s/counties)	6 TPC reports compiled		
	40 certificates issued to coffee nursery operators and agro-input dealers	8 Trainings and demonstrations on pest and disease control conducted		
	Private -public partnership promoted	4 Regulatory and control supervisory vis		
	Farmers trained in soil & water conservation technologies			
	Farmers Sensitization (4) and trainings (4) on the control of the coffee wilt disease, coffee twig borer pest (2,250,000)			
	Establishment of 12 mother gardens using banana tissue culture (8,000,000-PMG)			
	Net working visits to MAAIF (1,472,000)			
	Promotion of oil palm production in the District (250,000)			
	Collection of statistical data, dissemination (500,000)			

Expenditure

221008 Computer supplies and Information Technology (IT)	631	263	41.7%
221011 Printing, Stationery, Photocopying and Binding	271	113	41.7%
224006 Agricultural Supplies	8,000	8,000	100.0%
227001 Travel inland	8,118	3,384	41.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	9,020	3,760	41.7%
Domestic Dev't:	8,000	8,000	100.0%
Donor Dev't:	0	0	0.0%
Total	17,020	11,760	69.1%

Output: Livestock Health and Marketing

Vote: 533 Masaka District**2015/16 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 livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	14098 (Cattle 6,911 Sheep 74 Goats 1480 Pigs 5,325)	91.25	a) Department vehicle is grounded making disease surveillance difficult b) Lack of tools for laboratory diagnostics,c)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Insufficient funds, d) lack of protective gear, e) lack of vaccination equipment &f)Negative attitude of farmers to vaccinate animals
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	27220 (27,220 cattle vaccinated ; a) Mukuingwe 4,199 b) Kyanamukaka 15,712 c) Kyesiiga 2,518 d) Buwunga 1,898 e) Bukakata 1,682 f) Municipality 1,211)	108.88	
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi UGX.22,000,000/=	5 staff planning meeting conducted 5 Technical backstopping meetings conducted with Operation Wealth Creation beneficiaries for cattle, poultry and piggery b) Animal diseases controlled in poultry, cattle, pigs and pets 34 and 21 farmers traine		

Expenditure

221008 Computer supplies and Information Technology (IT)	900	284	31.6%
221011 Printing, Stationery, Photocopying and Binding	947	122	12.9%
227001 Travel inland	12,233	3,045	24.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	22,880	3,451	15.1%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	30,880	3,451	11.2%

Output: Fisheries regulation

Vote: 533 Masaka District**2015/16 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 fish ponds constructed and maintained	(0)	0 (N/A)	0	-The then prevailed poor hygiene and sanitation of fish handling facility at Namirembe landing site had warranted closure
No. of fish ponds stocked	(0)	0 (N/A)	0	-Wealth creation brought on board to supply inputs to farmers
Quantity of fish harvested	(0)	0 (N/A)	0	-The need to source funding association was formed
Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	i) 3 technical planning meeting conducted 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, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga conducted		
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	iii) 3 inspections of		
	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)			
	8 fish farms inspection and fish pond and training of fish farmers (697,500)			
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)			
	Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	505	211	41.7%	
221011 Printing, Stationery, Photocopying and Binding	216	90	41.7%	
227001 Travel inland	6,494	2,707	41.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,216	Non Wage Rec't: 3,008	Non Wage Rec't: 41.7%	
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,216	Total 3,008	Total 17.5%	

Vote: 533 Masaka District**2015/16 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**Output: Vermin control services**

Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	122 (122 cases followed up with which 70 stray dogs eliminated)	48.80	Insufficient funds to manage vermin especially dogs and monkeys in the District for example stray dog management would require minimum of shs 1,200,000 per activity
No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	41 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	105.13	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera, -Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Mukungwe and Kabonera		
<i>Expenditure</i>				
227001 Travel inland	741	609	82.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,741	Total 609	Total 35.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata and Kyanamukaaka sub-counties)	31 (31 Tsetse fly traps deployed and maintained in the period)	51.67	1) The Section is challenged by lack of geo-referencing hardware 2) Understaffing under the section 3) Motorcycles are in poor mechanical conditions
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Vote: 533 Masaka District**2015/16 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). 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub-counties</p> <p>2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties.</p> <p>3). Apiary demonstrations set up in Mukungwe and Kyesiiga sub-counties</p> <p>4). Support to installation of apiary equipment supplied under Operation Wealth Creation and training of beneficiaries conducted in Mukungwe, Kyanamukaaka, Kyesiiga and Kabonera sub-counties.</p>	<p>34 Bee farmers trained in improved apiary technologies in the period.</p> <p>i) Statistical data collected on the status of bee farming conducted in Buwunga, Kyanamukaaka & Kyesiiga sub-counties.</p> <p>iii) 1 Demonstration centre to popularise Kenya Top-Bar</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	253	105	41.7%
221011 Printing, Stationery, Photocopying and Binding	108	45	41.7%
224002 General Supply of Goods and Services	0	3,001	N/A
227001 Travel inland	3,247	1,353	41.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,608	Non Wage Rec't: 1,504	Non Wage Rec't: 41.7%
Domestic Dev't:	3,001	Domestic Dev't: 3,001	Domestic Dev't: 100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,609	Total 4,505	Total 68.2%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	2 (ONE--Masaka District Chamber of Commerce and Industry.	20.00	Weak institutional framework of District Chamber of Commerce
		One Trade sensitisation meeting organised at Maria Flo Hotel for all produce dealers in Masaka municipality)		

Vote: 533 Masaka District**2015/16 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 awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	3 (Minyinya Farmers cooperative society ltd.- kyanamukaaka Lwemodde Farmers coop.society ltd. 1 Radio talk show held on sensitisation of micro, small, medium enterprises to subscribe to Uganda small scale industries association)	30.00	
No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	21 (20 were inspected for compliance in Katwe-Butego division and Kimaanya/Kyabakuza Division. One business inspected; Sun Tea producers in Musisi Gardens was inspected for compliance and assisted to keep proper books of accounts)	105.00	
No of businesses issued with trade licenses	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	2 (Two businesses certified; -Masaka Tailors and Fashion Designers -Nyange quality Feeds Twenty agro dealers sensitised to acquire MAAIF certificates.)	20.00	
Non Standard Outputs:	2 staff paid salaries	3 staff salaries paid		
<i>Expenditure</i>				
227001 Travel inland	5,371	5,371	100.0%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 5,371	<i>Donor Dev't:</i> 5,371	<i>Donor Dev't:</i> 100.0%	
	Total 5,371	Total 5,371	Total 100.0%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	30 (Thirty (30) businesses assisted in business registration)	3 (Nyange Animal feeds, Masaka Tailors & fashion designers and Kawerimidde Farm estate None. A business hub conducted in conjunction with MAAIF, UNBS, URSB, URA to facilitate registration of businesses. We anticipate that in the subsequent quarters many business will be registered)	10.00	High cost of radio shows is prohibitive yet the demand from other Heads of sectors is high
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Vote: 533 Masaka District**2015/16 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 enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)	1 (Not done)	33.33	
		One business linked to UNBS. Okra Food processors. A meeting for 20 local producers and processors was held together with UNBS and UIRI, so we anticipate more linkages to UNBS)		
No of awareness radio shows participated in	12 (12 radio shows participated in one per month. Thirty businesses assisted in business registration Thirty businesses assisted in business registration)	4 (3 Radio shows participated in at Radio Buddu)	33.33	
		One radio talk show. Mobilised farmers to grow more beans and to join the masaka beans platform)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227002 Travel abroad	3,832	3,832	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 3,832	<i>Donor Dev't:</i> 3,832	<i>Donor Dev't:</i> 100.0%	
	Total 3,832	Total 3,832	Total 100.0%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	18 (12 weekly market information reports disseminated (Nyendo, Masaka main, Kabonera & Kyabakuza markets) to stakeholders)	150.00	Masaka Cooperative Union claims that it has not been paid its debts by GoU and this limits cooperative market linkages
		Six market information reports disseminated to Mukungwe, Buwunga, Kyanamukaka, Kabonera, Kyesiiga, Bukakata Subcounties)		
No. of producers or producer groups linked to market internationally through UEPB	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	3 (Minyinya Farmers cooperative society ltd. - Iwemodde Farmers cooperative society ltd. 2.2 (3) visits were made in 5 sub-counties)	8.11	
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	One Project identification meeting held. A meeting held with Mukungwe Pig farmers to sensitize them on linkages through UEPB)		

Vote: 533 Masaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	686	686	100.0%	
227001 Travel inland	5,000	5,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	5,686	<i>Donor Dev't:</i> 5,686	<i>Donor Dev't:</i> 100.0%	
Total	5,686	Total 5,686	Total 100.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 cooperative groups assisted in registration in all sub-counties.)	6 (-Buzirango Farmers SACCO -Kanamu Muwololo SACCO -Kirimya Dairy Coop. Society -Greater Masaka Pig farmers Coop Union -Kako SS Staff SACCO Ltd. One Cooperative group mobilised for registration. Munno ddala cooperators Kabonera)	30.00	Over six SACCOs have embezzled members funds due to the weak laws governing funds in SACCOs. This demotivates membership growth in SACCOs.
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	5 (-Masaka-Mbarara Bus owners -Kyesiiga Coffee Farmers Cooperative Society -Mamba Bumu Cooperative & savings society Two groups mobilised for registration. Munno ddala Kabonera, Butego Teachers group.)	25.00	

Vote: 533 Masaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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4. Production and Marketing

No of cooperative groups supervised	78 (1.1 Auditing 58 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego & Kimanya-Kyabakuza	9 (-Gulama AGALI awamu sacco ltd -Masaka Elders sacco ltd. -Ndegeya sacco ltd. Six Cooperative societies supervised. Ssaza community SACCO, MAJJOSIA SACCO, Kyanamukaka Mukisa SACCO, Hsave SACCO, Kyabakuza SACCO, Ebenezer Kyamuyimbwa SACCO)	11.54	
	1.2 Formation Of 20 New Societies In All The 9 Sub-Counties.9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga,Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza			
	1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.			
	1.4 Fifty Eight (58) Cooperative Societies Supervision)			
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
223001 Property Expenses	472	472	100.0%
227001 Travel inland	9,000	9,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,072	10,072	100.0%
Total	10,072	10,072	100.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016.	6 (1). Jubiya Forest reserve.- butterflies 2). Nabugabo Ramsar site	30.00	N/A
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Vote: 533 Masaka District**2015/16 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

	In Buwunga, Kyanamuakaka and Bukakata)	3). Namajuzi Ramsar site. 4). orchids Village, Nabugabo 5). Nabukonge Forest reserve-bird watching and black and white monkeys		
		Promoting the Trade and Industrial Park in Bukakata)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (15 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabak uza, Nyendo/ssenyange, Kyanam ukaaka, Kysesiga, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire Diistrict.)	3 (N/A Three hospitality facilities identified. Lwasa Resort Kyabakuza, Sports Arena kitovu, Vienna hotel behind buddu street)	20.00	
No. and name of new tourism sites identified	10 (10 New tourist sites identified in the entire Diistrict.)	1 (N/A One tourism attraction site identified. Mumpu caves in Buwunga Subcounty)	10.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	2,667	2,667	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 2,667	<i>Donor Dev't:</i> 2,667	<i>Donor Dev't:</i> 100.0%	
	Total 2,667	Total 2,667	Total 100.0%	

Output: Industrial Development Services

No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	5 (-Good quality sand for glass sheet manufacturing in Kyanamukaaka and Kyesiga sub-counties -1 Square mile Industrial Park in Bukakata sub-county -Coffee raw material has potential for supporting factories to manufacture instant coffee -Pineapple and Passion fruit raw material in Kyesiga, Kyanamukaaka, Bukakata & Buwunga for agro-processing Two producer groups identified. Mushroom growers in kimaanya, Okra producers in New kumbu)	100.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of producer groups identified for collective value addition support	5 (2. 5 Producer Groups Promoted By June 30th 2016 To Obtain Value Addition Facilities)	3 (1.Kyesiiga coffee Farmers cooperative society ltd 2. Kyanamukaaka coffee Farmers cooperative society ltd in Kyesiiga & Kyanamukaaka sub-counties)	60.00	
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One group identified. Ahimbi Packers in Musisi gardens identified for value addition)

A report on the nature of value addition support existing and needed	YES (1 report on the nature of value addition support produced)	Yes (report on the nature of value addition support produced)	#Error	
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No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	10 (5 Maize mills have been supported during the period)	20.00	
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Five Mushroom growers have been supported to add value to their products)

Non Standard Outputs:	1 fruit processing factory for Masaka established	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	845	845	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	945	945	100.0%	
Total	945	945	100.0%	

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**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:

- | | |
|---|--|
| <p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Mothly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Mothly field monitoring carried out.</p> | <p>All staff salaries paid for 6 month</p> <p>Two DHMT meetings held at district headquarters</p> <p>Two support supervision exercises held in 30 health facilities.</p> <p>Two Social Services Committee meetings held at district.</p> <p>Six monthly routine fridge maintenance carried</p> |
|---|--|

Expenditure

222001 Telecommunications	500	200	40.0%
223005 Electricity	2,500	1,100	44.0%
223006 Water	500	100	20.0%
227001 Travel inland	96,697	58,378	60.4%
228002 Maintenance - Vehicles	12,731	6,110	48.0%
211101 General Staff Salaries	1,648,810	824,405	50.0%
221002 Workshops and Seminars	140,000	85,196	60.9%
221009 Welfare and Entertainment	3,500	1,000	28.6%
221011 Printing, Stationery, Photocopying and Binding	14,000	4,260	30.4%

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US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,648,810	<i>Wage Rec't:</i>	824,405	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	42,404	<i>Non Wage Rec't:</i>	16,157	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	261,000	<i>Donor Dev't:</i>	140,187	<i>Donor Dev't:</i>	53.7%
Total	1,952,214	Total	980,749	Total	50.2%

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

Number of outpatients that visited the NGO hospital facility	12000 (Outpatients that visited Kitovu hospital.)	8829 (No of Outpatients that visited Kitovu hospital.)	73.58	N/A
Number of inpatients that visited the NGO hospital facility	6000 (Inpatients that visited Kitovu hospital.)	3662 (Inpatients that visited Kitovu hospital.)	61.03	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	874 (Deliveries conducted at Kitovu hospital)	67.23	
Non Standard Outputs:	NIL	NIL		

Expenditure

<i>263318 Conditional transfers for NGO Hospitals</i>	366,404	183,202	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	366,404	<i>Non Wage Rec't:</i>	183,202	<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	366,404	Total	183,202	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)	1412 (No of Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu and Kitovu)	47.07	NIL
Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	1872 (No of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	46.80	
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	11260 (No of Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	140.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	241 (No of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	48.20	
Non Standard Outputs:	NIL	NIL		

Expenditure

<i>321418 Conditional transfers to NGO Hospitals</i>	31,276	15,644	50.0%	
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Vote: 533 Masaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,276	<i>Non Wage Rec't:</i>	15,644	<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	31,276	Total	15,644	Total	50.0%

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

No. of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	5239 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	52.39	N/A
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,)	125 (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,)	62.50	
Number of inpatients that visited the Govt. health facilities.	35000 (Number fo patients that were admited in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,)	16788 (No of inpatients at Number fo patients that were admited in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,)	47.97	
Number of outpatients that visited the Govt. health facilities.	296648 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	201881 (No of outpatient visted 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,)	68.05	
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,)	18 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	60.00	

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5. Health

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,)	5752 (No of Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	51.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	89 (Percentage of Villages with 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,)	98.89	
%age of approved posts filled with qualified health workers	80 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (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,)	87.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,959	61,609	48.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	126,959	61,609	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	126,959	61,609	48.5%	

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

No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	100.00	N/A
No of staff houses rehabilitated	(0)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	29,366	5,873	20.0%	
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Vote: 533 Masaka District

2015/16 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

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:	29,366	Domestic Dev't:	5,873	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,366	Total	5,873	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa	874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc Kamengo St. Jude 3. Kyantale 4. Buwunde 5. Lukode St. Francis 6. Zzimwe COPE 7. Kamuzinda COPE 8. Kyamula 9. Buna 10. Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa	100.00	No challenge
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Vote: 533 Masaka District**2015/16 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

	Bukakata	Bukakata		
	1Kabendera	1Kabendera		
	2Sunga	2Sunga		
	3Bukakkata	3Bukakkata		
	4Ggolooba	4Ggolooba		
	5Green Valley Kasanje	5Green Valley Kasanje		
		Mukungwe		
	Mukungwe	1Kiyumba		
	1Kiyumba	2Butende		
	2Butende	3Mpugwe		
	3Mpugwe	4Kinyerere		
	4Kinyerere	5Kitenga		
	5Kitenga	6Kako		
	6Kako	7Kasaala		
	7Kasaala	8Ndegeya C/U		
	8Ndegeya C/U	9Kyalusowe		
	9Kyalusowe	10Kaddugala		
	10Kaddugala	11Ndegeya R/C		
	11Ndegeya R/C	12St. Henry's Kiwaala		
	12St. Henry's Kiwaala	13Nyendo Misaali		
	13Nyendo Misaali	14Kalagala COPE		
	14Kalagala COPE	15Masaka School (SNE)		
	15Masaka School (SNE)			
		Kabonera		
	Kabonera	1Kisenyi		
	1Kisenyi	2Bisanje R/C		
	2Bisanje R/C	3Kiwanyi		
	3Kiwanyi	4Kiziba		
	4Kiziba	5Butale Mixed		
	5Butale Mixed	6Butaaya		
	6Butaaya	7Kitanga		
	7Kitanga	8Kasango		
	8Kasango	9Kikungwe Mos.		
	9Kikungwe Mos.	10Gayaza Muliira		
	10Gayaza Muliira	11Kaseeta		
	11Kaseeta	12Bisanje Moslem		
	12Bisanje Moslem	13Ahamadiya		
	13Ahamadiya	14Kikungwe C/U		
	14Kikungwe C/U	15Kyamuyimbwa		
	15Kyamuyimbwa	16Nabinene		
	16Nabinene	17Butale CU		
	17Butale CU			
		Kyesiiiga Sub counties.		
	Kyesiiiga Sub counties.	1Kamulegu		
	1Kamulegu	2Kitunga C/U		
	2Kitunga C/U	3Lwaggulwe		
	3Lwaggulwe	4Bbuuliro		
	4Bbuuliro	5Kyesiiiga		
	5Kyesiiiga	6Kabanda		
	6Kabanda	7Bugere		
	7Bugere	8Kitunga Moslem		
	8Kitunga Moslem	Departmental Hqtr Staff salary		
	9 Mulema	b'e paid		
	10 Katikamu	One District Education Officer		
	Kikonda	One Senior Inspector of schools		
	Departmental Hqtr Staff salary	One Office attendant)		
	b'e paid			

Vote: 533 Masaka District**2015/16 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

	One Principal Inspector of Schools One Education Officer (Special Needs Education) One Stenographer Secretary One Office attendant)			
No. of qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	848 (848 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiiga)	97.03	
Non Standard Outputs:	Registration of Candidaates, Setting and modulation of Mock Exams and participating in National Kids athletics	Primary teachers salaries paid		

Expenditure

211101 General Staff Salaries	4,438,674	2,219,337	50.0%
<i>Wage Rec't:</i>	4,438,674	<i>Wage Rec't:</i> 2,219,337	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	35,025	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,473,699	Total 2,219,337	Total 49.6%

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

No. of Students passing in grade one	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)	0 (Not yet)	.00	No Challenge.
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Vote: 533 Masaka District**2015/16 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 sitting PLE	4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. . Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Ssunga 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy (Private) Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill (Private) Kabonera 1Kisenyi	3996 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. . Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Ssunga 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy (Private) Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill (Private) Kabonera 1Kisenyi	99.65	
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Vote: 533 Masaka District**2015/16 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

2Bisanje R/C	2Bisanje R/C
3Kiwanyi	3Kiwanyi
4Kiziba	4Kiziba
5Butale Mixed	5Butale Mixed
6Butaaya	6Butaaya
7Kitanga	7Kitanga
8Kasango	8Kasango
9Kikungwe Mos.	9Kikungwe Mos.
10Gayaza Muliira	10Gayaza Muliira
11Kaseeta	11Kaseeta
12Bisanje Moslem	12Bisanje Moslem
13Ahamadiya	13Ahamadiya
14Kikungwe C/U	14Kikungwe C/U
15Kyamuyimbwa	15Kyamuyimbwa
16Nabinene	16Nabinene
17St. Lucia Junior School(Private)	17St. Lucia Junior School(Private)
18 St Thereza Kirimya Parents (Private)	18 St Thereza Kirimya Parents (Private)
Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe
4Bbuuliro	4Bbuuliro
5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda
7Bugere	7Bugere
8Kitunga Moslem	8Kitunga Moslem
9 Katikamu)	9 Katikamu)

Vote: 533 Masaka District**2015/16 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 7Gulama 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	10 (Kyamula Buna Buyaga Bujju Lukodde Mos. Luzinga)	3.33	
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Vote: 533 Masaka District**2015/16 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)

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwanyi

4Kiziba

5Butale Mixed

6Butaaya

7Kitanga

8Kasango

9Kikungwe Mos.

10Gayaza Muliira

11Kaseeta

12Bisanje Moslem

13Ahamadiya

14Kikungwe C/U

15Kyamuyimbwa

16Nabinene

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

Vote: 533 Masaka District**2015/16 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	26952 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 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	257000 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Gulama 8Kitengeesa C/U 9Kyassuma 10Bulando 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	953.55	
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Vote: 533 Masaka District**2015/16 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		
		9 Kikonda		
		10Mulema		
		11 Katikamu)		
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	Conduct of Primary leaving Examination in 72 schools with P.7 in the six sub counties		
	1.Kyanamukaka; 6	1.Kyanamukaka; 6		
	2. Buwunga : 11	2. Buwunga : 11		
	3.Bukakata : 1	3.Bukakata : 1		
	4 Mukungwe, 8	4 Mukungwe, 8		
	5 Kabonera : 8	5 Kabonera : 8		
	6 Kyesiiga :5	6 Kyesiiga :5		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	0	87,754		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 274,890	<i>Non Wage Rec't:</i> 87,754		<i>Non Wage Rec't:</i> 31.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 274,890	Total 87,754		Total 31.9%

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

Vote: 533 Masaka District**2015/16 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 classrooms rehabilitated in UPE 0 (None) 0 (N/A) 0 No challenge.

No. of classrooms constructed in UPE 4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S) 2 (Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S) 50.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 198,027 93,719 47.3%

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:	198,677	Domestic Dev't:	93,719	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,677	Total	93,719	Total	47.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC) 0 (Not yet) .00 Nil

No. of teacher houses rehabilitated () 0 (N/A) 0

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings (Depreciation) 80,712 40,561 50.3%

281504 Monitoring, Supervision & Appraisal of capital works 686 686 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	81,498	Domestic Dev't:	41,247	Domestic Dev't:	50.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,498	Total	41,247	Total	50.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 4 (Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S, Butale C/U, Bujju P/S and Ggulama P/S) 2 (Supply of 2 sets of Teachers' Chairs & tables at Bujju P/S, Butale C/U.) 50.00 No challenge

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) 10,388 7,321 70.5%

Vote: 533 Masaka District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,572	<i>Domestic Dev't:</i>	7,321	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,572	Total	7,321	Total	69.2%

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

No. of students sitting O level	1513 (S4 Candidates in the following USE Beneficiary schools are expected to sit O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL KINDU ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)	1513 (S4 Candidates in the following USE Beneficiary schools are expected to sit O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL KINDU ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)	100.00	No challenge
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Vote: 533 Masaka District**2015/16 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 O level	1350 (S4 Candidates in the following USE Beneficiary schools are expected to pass their final Examinations MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL Kkindu ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)	0 (Results are not yet out)	.00	
No. of teaching and non teaching staff paid	155 (155 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	141 (141 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	90.97	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,226,077	613,039	50.0%
Wage Rec't:	1,226,077	Wage Rec't: 613,039	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	1,226,077	Total 613,039	Total 50.0%

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries	6607 (The following schools are USE Beneficiaries	101.07	Nil
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Vote: 533 Masaka District**2015/16 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

Kikungwe SS Kirimya Voc. SS Mugendawala, Green Hill SS Bukoto Masaka, Kirimya High in Kabonera SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga, Kitengeesa Comp. SS, Sch, Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozali IN Buwunga SC Mivule SS IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS&)	Kikungwe SS(337) Kirimya Voc. SS Mugendawala (618), Green Hill SS Bukoto Masaka(369), Kirimya High (450) in Kabonera SC, St. Anthony SS Kayunga,(1058) Kaddugala SS (443), Kizza Memorial (465), Mawanda Hill Girls SS (89), St. Micheal Voc. SS Butende(303) IN Mukungwe SC Lakes High Sch. Kalinga (163), Kitengeesa Comp. SS (232), Sch, Ggulama SS Nakateete(307), John Hill SS(348) & St. Martin SS Narozal (214) in Buwunga SC Mivule SS (111) IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu (372) IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS (426))
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	876,708	292,236	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	876,708	292,236	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	876,708	292,236	33.3%

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

No. of classrooms constructed in USE	1 (Construction of class room blocks at Kayunga Secondary School)	1 (Construction of class room blocks at Kayunga Secondary School)	100.00	No challenge
No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	18,295	45.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	40,000	18,295	45.7%
<i>Donor Dev't:</i>		0	0.0%
Total	40,000	18,295	45.7%

Function: Skills Development**1. Higher LG Services**

Vote: 533 Masaka District**2015/16 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**Output: Tertiary Education Services**

No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)	100.00	No challenge
No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Technical Schools.)	34 (Tutors (25) and support staff (10) were paid salaries and wages in Ndegeya Core PTC for July , August and September 2015)	97.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	20,000	5,000	25.0%
221002 Workshops and Seminars	15,000	3,750	25.0%
221007 Books, Periodicals & Newspapers	1,999	500	25.0%
221009 Welfare and Entertainment	22,000	5,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	25,000	6,250	25.0%
222003 Information and communications technology (ICT)	17,000	4,250	25.0%
223005 Electricity	8,000	2,000	25.0%
223006 Water	8,000	2,000	25.0%
227001 Travel inland	76,000	19,000	25.0%
228002 Maintenance - Vehicles	124,000	61,163	49.3%
228004 Maintenance – Other	91,806	22,951	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 408,805	<i>Non Wage Rec't:</i> 132,364	<i>Non Wage Rec't:</i> 32.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 408,805	Total 132,364	Total 32.4%

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

Non Standard Outputs:	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	0	Nil
	Funds transferred to Ndegeya Core Primary Teachers College	Funds transferred to Ndegeya Core Primary Teachers College		
<i>Expenditure</i>				
263357 Conditional Transfers for Non Wage Technical & Farm Schools	613,528	254,494	41.5%	

Vote: 533 Masaka District**2015/16 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

<i>Wage Rec't:</i>	299,911	<i>Wage Rec't:</i>	149,955	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	313,617	<i>Non Wage Rec't:</i>	104,539	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	613,528	Total	254,494	Total	41.5%

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

0 Nil

Non Standard Outputs:	1 .Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored	Salaries are paid to department Staff ieSenior Inspector of schools , District Education officer , and office attendant , Educational Institutions monitored
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Expenditure

211101 General Staff Salaries	36,648	18,324	50.0%		
221011 Printing, Stationery, Photocopying and Binding	2,588	2,395	92.6%		
227001 Travel inland	13,827	13,223	95.6%		
228002 Maintenance - Vehicles	1,514	2,514	166.1%		
228004 Maintenance – Other	366	100	27.3%		
<i>Wage Rec't:</i>	36,648	<i>Wage Rec't:</i>	18,324	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	18,294	<i>Non Wage Rec't:</i>	18,232	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,942	Total	36,556	Total	66.5%

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 (One school inspection report submitted to District council)	25.00	Nil
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	
No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	5 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored in theqtr)	26.32	

Vote: 533 Masaka District**2015/16 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 (20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	98 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	100.00	
	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngoby 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 Ngoby Modern PS St. Gerald Nakateete PS Step by Step		
	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre		
	KYANNAMUKAACA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga	KYANNAMUKAACA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga		

Vote: 533 Masaka District**2015/16 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

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:	KABONERA SUB COUNTY:	KABONERA SUB COUNTY:		
Kisenyi	Kisenyi	Kisenyi		
Bisanje R/C	Bisanje R/C	Bisanje R/C		
Kiwanyi	Kiwanyi	Kiwanyi		
Kiziba	Kiziba	Kiziba		
Butale Mixed	Butale Mixed	Butale Mixed		
Butaaya	Butaaya	Butaaya		
Kitanga	Kitanga	Kitanga		
Kasango	Kasango	Kasango		
Kikungwe Mos.	Kikungwe Mos.	Kikungwe Mos.		
Gayaza Muliira	Gayaza Muliira	Gayaza Muliira		
Kaseeta	Kaseeta	Kaseeta		
Bisanje Moslem	Bisanje Moslem	Bisanje Moslem		
Ahamadiya	Ahamadiya	Ahamadiya		
Kikungwe C/U	Kikungwe C/U	Kikungwe C/U		
Kyamuyimbwa	Kyamuyimbwa	Kyamuyimbwa		
Nabinene	Nabinene	Nabinene		
Gayaaza Nasanaeri PS	Gayaaza Nasanaeri PS	Gayaaza Nasanaeri PS		
Kirimya Parents PS	Kirimya Parents PS	Kirimya Parents PS		
Kirimya Islamic PS	Kirimya Islamic PS	Kirimya Islamic PS		
Aunt Ruth Kirimya PS	Aunt Ruth Kirimya PS	Aunt Ruth Kirimya PS		
BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY		
Kabendera	Kabendera	Kabendera		
Ssunga	Ssunga	Ssunga		
Bukakkata	Bukakkata	Bukakkata		
Ggolooba	Ggolooba	Ggolooba		
King Fahad PS	King Fahad PS	King Fahad PS		
Sun Light	Sun Light	Sun Light		
Kaziru Public	Kaziru Public	Kaziru Public		
Christ Embassy	Christ Embassy	Christ Embassy		
KYESIIGA Sub County	KYESIIGA Sub County	KYESIIGA Sub County		
Kitunga C/U	Kitunga C/U	Kitunga C/U		
Lwaggulwe	Lwaggulwe	Lwaggulwe		
Bbuuliro	Bbuuliro	Bbuuliro		
Kyesiiga	Kyesiiga	Kyesiiga		
Kabanda	Kabanda	Kabanda		
Bugere	Bugere	Bugere		
Kitunga Moslem	Kitunga Moslem	Kitunga Moslem		
Katikamu	Katikamu	Katikamu		
Kikonda	Kikonda	Kikonda		
Mulema	Mulema	Mulema		
Maintenance and servicing of vehicles.)	Maintenance and servicing of vehicles.)	Maintenance and servicing of vehicles.)		
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 533 Masaka District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	4,000	2,418	60.4%	
227001 Travel inland	22,000	10,814	49.2%	
228002 Maintenance - Vehicles	7,896	1,948	24.7%	
228004 Maintenance – Other	600	500	83.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 34,496		Non Wage Rec't: 15,680	Non Wage Rec't: 45.5%	
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 34,496		Total 15,680	Total 45.5%	

Output: Sports Development services

0 Nil

Non Standard Outputs: Games and Sports supported in the District. District participated in Music Dance and Drama upto National Level

Expenditure

221010 Special Meals and Drinks	4,000	101	2.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,000		Non Wage Rec't: 101	Non Wage Rec't: 2.5%	
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 4,000		Total 101	Total 2.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 533 Masaka District**2015/16 Quarter 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

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

211101 General Staff Salaries	42,363	21,181	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	474	29.6%
227001 Travel inland	29,224	3,201	11.0%
<i>Wage Rec't:</i>	42,363	<i>Wage Rec't:</i> 21,181	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	31,304	<i>Non Wage Rec't:</i> 3,675	<i>Non Wage Rec't:</i> 11.7%
<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	73,667	Total 24,856	Total 33.7%

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

Length in Km of District roads periodically maintained	()	20 (eriodic Maintenance of, Mutemula-Nakiyaga Road 11.14Km. Bulayi-Kagto-Kiyumba Road 9.15Km.Bunadu-Kaziru Road.)	0	N/A
No. of bridges maintained	()	0 (N/A)	0	

Vote: 533 Masaka District**2015/16 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

Length in Km of District roads routinely maintained	274 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kaddugala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidde-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo- Lwemmodde Kidde-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	92 (irinzi-Birinzi Shrines 1.9Km, Kanamusabala-Lukindu- Zzimwe 5.05Km.Nkoma - Buyaga-Bbaale 8.32Km. Mpugwe-Katwadde 6.57Km. Kaddugala-Kateera 2.79km. Bukeeri/Kaapa-Kamwozi 11.05Km. Bbaale-Kayembe- Nakigga14Km, Bunadu- Kaziru Km, Mitemula - Nakiyaga Km, Bulayi- Kigato-Kiyumba Km.Kyanamukaaka-Bukunda 8.09Km,Bukunda-Manzi- Kamuzinda 9.15km, Kyanamukaaka- Buyaga 10.9Km, Kabanda-Katikamu- Kyatokolo 4.67km. Butaano- Kyasa L/S6.44Km. Bulando- Kayijja-Bujja 6.45Km,Buwunga- Kitengeesa 3.93Km.)	33.58	
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Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	184,599	90,765	49.2%
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Vote: 533 Masaka District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	184,599	<i>Non Wage Rec't:</i>	90,765	<i>Non Wage Rec't:</i>	49.2%
<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	184,599	Total	90,765	Total	49.2%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	Road Maintenance Unit maintained in Working Condition	0	N/A	
<i>Expenditure</i>					
<i>231005 Machinery and equipment</i>	89,182	38,037	42.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	89,182	<i>Non Wage Rec't:</i>	38,037	<i>Non Wage Rec't:</i>	42.7%
<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	89,182	Total	38,037	Total	42.7%

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Finishing works on proposed Adminstrative Block at Kizungu.	Finishing works on proposed Adminstrative Block at Kizungu.	0	N/A	
<i>Expenditure</i>					
<i>231001 Non Residential buildings (Depreciation)</i>	116,000	57,204	49.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,000	<i>Domestic Dev't:</i>	57,204	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,000	Total	57,204	Total	49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 533 Masaka District

2015/16 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: Operation of the District Water Office

Non Standard Outputs:	.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance. Payment of staff salaries.	1. Stationary and office running/ consumables eg water bills. 2. Preparation and submission of 4 quarterly reports and workplan/budget request. 3. Vehicle maintenance. 4. payment of staff salaries.	0	Nil
<i>Expenditure</i>				
221009 Welfare and Entertainment	3,000	1,058		35.3%
221011 Printing, Stationery, Photocopying and Binding	2,700	412		15.2%
211101 General Staff Salaries	27,952	13,976		50.0%
227001 Travel inland	3,000	2,481		82.7%
	<i>Wage Rec't:</i> 27,952	<i>Wage Rec't:</i> 13,976	<i>Wage Rec't:</i>	50.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 8,756	<i>Domestic Dev't:</i> 3,950	<i>Domestic Dev't:</i>	45.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 36,708	Total 17,926	Total	48.8%

Output: Supervision, monitoring and coordination

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

Vote: 533 Masaka District**2015/16 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	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	50 (Buwunga Kamwozi Kijonjo P/S Buwunga Ggulama John Hill S.S. Kabonera Kyamuyimbwa St. Vincent Kabonera Bisanje Kijonjo P/S Kabonera Kyamuyimbwa Kyamuyimbwa HC II Buwunga Kanywa Tekera P/S Kabonera Kyamuyimbwa Kiziba P/S Kabonera Bisanje Bisanje Moslem P/S Kyesiiga Bugere St. Lucia Mixed P/S Buwunga Mazinga Kajuna Mugamba. Mukungwe Bugabira Kyaluggo Buwunga Ggulama Jangano Mukungwe Matanga Butende Kyesiiga Bugere Mweruka Kyesiiga Matanga Lwemodde Kyesiiga Kyesiiga Kikonda Kyanamukaka Kyantale Ttala Kyanamukaka Buyinja Kyembazzi Kabonera Bisanje Butaaya Bukakata Sunga Bulaayi Kabonera Butale Kikungwe Kabonera Kirimya Kirimya)	83.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	8,995	9,433	104.9%
227001 Travel inland	20,227	16,546	81.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	29,222	<i>Domestic Dev't:</i> 25,980	<i>Domestic Dev't:</i> 88.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,222	Total 25,980	Total 88.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	0	Nil
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Expenditure

Vote: 533 Masaka District**2015/16 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

221002 Workshops and Seminars	22,000	11,200	50.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,400	<i>Non Wage Rec't:</i> 11,200	<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	22,400	Total 11,200	Total 50.0%	

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

0 N/A

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera,kyanamukaaka,Kyesii ga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	promotion of Domestic rain water harvesting tanks at schools. 1.Butale C/U, 2.St Barnabas p.s Mugamba, 3.St Greogry P.S Butende, 4.Kiyumba P.S.		
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Expenditure

312104 Other Structures	75,746	29,936	39.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	75,746	<i>Domestic Dev't:</i> 29,936	<i>Domestic Dev't:</i> 39.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,746	Total 29,936	Total 39.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (Construction of 24 point water sources in all sub-counties.)	0 (Purchase of hand hamps)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	151,732	31,866	21.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	151,732	<i>Domestic Dev't:</i> 31,866	<i>Domestic Dev't:</i> 21.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	151,732	Total 31,866	Total 21.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	2 (Buwunga Ggulama T.C Nakasojjo Kabonera Kyamuyimbwa Busense)	100.00	Nil
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No. of deep boreholes rehabilitated (0) 0 (Nil) 0

Non Standard Outputs: N/A N/A

Vote: 533 Masaka District

2015/16 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

Expenditure

312104 Other Structures	88,283	75,064	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,283	75,064	85.0%
Donor Dev't:		0	0.0%
Total	88,283	75,064	85.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate facilitation of the sector coordinating activities

Vote: 533 Masaka District

2015/16 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:	<p>4 performance agreement reports produced by end June 2016</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>6 production & natural resources committee meetings attended by end June 2016</p> <p>12 departmental reports complied by end of June 2016</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end June 2016</p> <p>6 council meetings attended by end June 2016</p> <p>Coordination of LVEMPII activities done</p> <p>LVEMPII 5 district strategic intervention projects</p> <p>LVEMP 5 CDD sub projects implemented & monitored</p> <p>Climate Change activities mainstreamed into District sectors and projects</p> <p>Community needs assessment</p> <p>Formulate adaptation & mitigation plans at all local government levels</p> <p>Mainstream sub-county and District C.C work plans</p> <p>Sensitization meetings to all stakeholders</p> <p>C.C radio programs</p> <p>Training C.C adaptation & mitigation activities</p> <p>Enact bye laws & ordinances</p> <p>Networking- Private sector,</p>	<p>1 performance agreement reports produced (Bi-annual)</p> <p>production of departmental annual workplans</p> <p>NR staff appraisal conducted</p> <p>2 production & natural resources committee meetings attended</p> <p>3 departmental reports complied for DTPC</p> <p>5 weekl</p>		
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Vote: 533 Masaka District

2015/16 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

academia, NGOs & the media

Climate Change project interventions

promotion of soil & water conservation practice (SLM)

Surveillance & control of emerging pests & diseases in crop, livestock and fisheries

Provision of early maturing and high yielding stock & planting materials

promotion of modern apiary technologies

Provision of early maturing and high yielding stock & planting materials

Promotion of crafts making and eco-tourism

Promotion of low cost water harvesting technologies at House hold & in gardens

Low cost irrigation technologies

Expenditure

221008 Computer supplies and Information Technology (IT)	2,700	250	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	250	11.4%
211101 General Staff Salaries	147,666	36,916	25.0%
227001 Travel inland	41,759	2,837	6.8%
Wage Rec't:	147,666	36,916	25.0%
Non Wage Rec't:	5,659	3,337	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	412,823	0	0.0%
Total	566,148	40,254	7.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1250 (Farmer groups trained in tree planting and forestry management)	51 (48 individuals and 4 institutions participated in tree planting and mamangement)	4.08	LVEMPII funds facilitated the activities
	Demonstrations in tree planting in the water shed along the soil bands			

Vote: 533 Masaka District**2015/16 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

	provision of alternative income generating activities like apiary & woodlots establishments)			
Area (Ha) of trees established (planted and surviving)	200 (Increasing tree coverage in the District by planting 450,000 seedlings to mitigate climate change effects and improving livelihoods for the community	100 (104000 eucalyptus tree seedlings distributed & planted)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223001 Property Expenses	120,000	34,176	28.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 150,000	<i>Donor Dev't:</i> 34,176	<i>Donor Dev't:</i> 22.8%	
	Total 150,000	Total 34,176	Total 22.8%	

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

No. of Agro forestry Demonstrations	1500 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings. 10 Institutional cooking saving stoves to mitigate climate change 1350 house hold saving stoves constructed to mitigate climate change Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change promotion of agro-forestry and bee forage planting activities)	30 (1 demonstration fruits orchard (150 mango fruit trees) 6 agro-forestry demonstrations of (soil and water conservation of 2" deep x 2' wide x 50meters long constructed and planted with calliandra) 10 household stoves constructed 870kg of charcaol briquetting in a quarter)	2.00	LVEMPII funds used to establish the above activities, though demand is still high
No. of community members trained (Men and Women) in forestry management	890 (24 community groups trained in forestry management Mobilisation of communities)	2 (2 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)	.22	
Non Standard Outputs:	N/A	N/A		

Vote: 533 Masaka District**2015/16 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*Expenditure*

227001 Travel inland	17,500	4,176		23.9%
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:	300,000	Donor Dev't: 4,176	Donor Dev't:	1.4%
Total	300,000	Total 4,176	Total	1.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	15 (8 patrols for revenue collection & extension service)	25.86	FUNDING FOR FORESTRY SERVICES IS INADEQUATE
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	20 (Community wetland management committees established)	3 (Kaseeta wetland committee in Kyanamukaka trained)	15.00	Increasing wetland degradation through cultivation and sand mining
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	775		51.7%
221008 Computer supplies and Information Technology (IT)	300	150		50.0%
227001 Travel inland	2,200	1,150		52.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,075	Non Wage Rec't:	51.9%
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	4,000	Total 2,075	Total	51.9%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria)	0 (NO IMPLEMENTATION)	.00	LVEMPII funds not yet released
	20kms of wetlands areas demarcated			

Vote: 533 Masaka District

2015/16 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

	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming)			
No. of Wetland Action Plans and regulations developed	12 (6 sub county wetland action plan developed)	0 (N/A)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	22,500	2,704		12.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 200,000	<i>Donor Dev't:</i>	2,704	<i>Donor Dev't:</i> 1.4%
	Total 200,300	Total 2,704	Total	1.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (conducting public lecture for schools especially secondary)	0 (mplementation in third quarter)		.00	N/A
	6 community groups trained in ENR monitoring activities				
	commemoration of world environmental related days WWD/WED, FORESTRY DAY,				
	promotion of Eco-friendly schools and environmental education				
	Climate change adaptation & mitigation plans produced & implemented				
	2000 people made aware & trained in climate change effects				
	Review of the DSOER 2010)				
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221002 Workshops and Seminars	2,500	750			30.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	30.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 2,500	Total 750	Total	Total	30.0%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 533 Masaka District

2015/16 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 monitoring and compliance surveys undertaken	200 (200 Wetland inspection and monitoring carried out by end June 2016 150 compliance assistance certificates signed with developers by end June 2016 Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up Environmental Screening for 40 district projects done by end march 2015 environmental monitoring for projects to ensure compliance carried out Environmental certification for 40 projects carried out by June 30th 2016)	55 (Wetlands monitored in kyanamaukaka & Kabonera)	27.50	INCREASING WETLAND AND FORESTS DEGRADATION. CONFLICTS BETWEEN INSTITUTIONS
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	3,947	1,250	31.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,147	1,250	24.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<i>Total</i>	5,147	1,250	24.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	3 new community development staff was recruited and accessed the payroll
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Vote: 533 Masaka District**2015/16 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:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 7 Sub county community developemnt staff paid for 6 months
	200 Community developemnt groups registered and issued with certificates	156 Community developemnt groups registered and issued with certificates
	District community development office operated and maintained	
	Sub county community development staff activities monitored	
	MVRC and district staff activities monitored	
	NGOs and CBOs networked	
	Sub county Community developemnt offices supported with minimal operation funds	

Expenditure

211101 General Staff Salaries	107,613	53,806	50.0%
Wage Rec't:	107,613	53,806	50.0%
Non Wage Rec't:	5,779	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,392	53,806	47.5%

Output: Probation and Welfare Support

No. of children settled	120 (Children homes, relatives and suitable alternative homes)	39 (1 was temporary placed with Okoa refugee and later united with parents in Nkuke Buwunga Sub county, 10 were reunited with their parents, 2 were placed with foundation of hope reception centre, 9 temporarily paces with Foundation of Hope, 3 with Love and Care Uganda, 2 placed in Okoa Refuge, 12 with Nature Babies Home, 3 reunited with their parents and close relatives)	32.50	Received funding from Mildmay and the planner's office undr retooling
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Vote: 533 Masaka District

2015/16 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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> refresher trainings and functionality of parasocia workers conducted 12 juvenile cased handled and concluded district and Sub county OVC coordination meetings conducted 12 children homes supervised Social inquiries on social welfre cases conducted and followed up OVC data updates conducted Probation office operated and maintained 	<ul style="list-style-type: none"> 12 juvenile cases were handled. (3 cases of theft were sentenced to community service, 4 were committed to kampiringisa rehabilitation centre, 5 on cases of (assault, bodily harm, aggravated defilement) were granted court bail OVC MIS data was collect
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
223005 Electricity	800	300	37.5%
227001 Travel inland	0	675	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,000	<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	2,000	Total 1,000	Total 50.0%

Output: Social Rehabilitation Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 5 PTA meetings on inclusive education conducted 8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights 100 primary school leaders trained in handling children with disabilities District rehabilitation office operated and maintained 2 monitoring visits conducted on CBR activities 	<ul style="list-style-type: none"> 2 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights - (Bukakata persons with disability group and masaka paents support association for children with disabilities District rehabilitation office accessed o 	<p>0</p>	<p>None</p>
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Expenditure

227001 Travel inland	3,400	850	25.0%
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Vote: 533 Masaka District**2015/16 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

228002 Maintenance - Vehicles	160	40	25.0%	
221002 Workshops and Seminars	2,000	1,940	97.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,760	2,880	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,760	2,880	50.0%	

Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	57 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	47.50	None
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 12 FAL instructors paid for peros July - December 2015		
	Assorted FAL instructional materials procured and distributed to 12 FAL classes	monitoring was conducted to 17 FAL classes.		
	Proficiency tests for 120 learners prepared	Proficiency tests for 82 learners prepared		
	1 FAL programme annual review meeting held			
	1 monitoring of FAL activities conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	6,882	3,440	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,882	3,940	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,882	3,940	50.0%	

Output: Support to Youth Councils

No. of Youth councils supported	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	2 (Bukakata, Buwunga)	33.33	None
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Vote: 533 Masaka District**2015/16 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	29 youth groups which benefited from Youth livelihood programme in 2014/2015 were monitored
	Masaka youth represented at the national youth day celebrations	24 YLP youth group beneficiaries were mobilized to start repaying the loans
	Youth livelihood beneficiary groups monitored	

Expenditure

227001 Travel inland	4,875	2,436	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,875	2,436	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,875	2,436	50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Masaka Vocational rehabilitation centre)	3 (The quid bike for the district rehabilitation officer was repaired and maintained)	50.00	None
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Non Standard Outputs:	8 PWD Group Projects Funded under special grant	4 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kida village Buwunga Sub county
	2 special grant committee meetings held	Epilepsy support Association of Mukungwe with 1500,000 to procure a tent for hir
	1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded	
	4 quarterly Contributions of 1,800,000 to MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held	

Expenditure

221002 Workshops and Seminars	2,647	1,021	38.6%
223005 Electricity	1,000	500	50.0%
223006 Water	1,000	500	50.0%
227001 Travel inland	20,000	9,802	49.0%

Vote: 533 Masaka District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,647	<i>Non Wage Rec't:</i>	11,823	<i>Non Wage Rec't:</i>	48.0%
<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	24,647	Total	11,823	Total	48.0%

Output: Labour dispute settlement

Non Standard Outputs:	100 labour cases handled and settled pending labour cases followed up 2 sensitization meetings for workers and employers conducted 10 work places inspected to assess safety of workers and adherence to labour regulations labour office operated and maintained	21 new labour cases were handled and 8 pending ones followed and concluded 2 work places were inspected (a health centre in Kabonera) where many workers had reported incidences on non payment of wages, unfair dismissal and non ethical behaviour to pa	0	None
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Expenditure

227001 Travel inland	2,000	1,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<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	2,000	Total	1,000	Total	50.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiga)	3 (Bukakata, Buwunga and Kabonera)	50.00	None
Non Standard Outputs:	2 women council executive committee meetings organised District function to commemorate women's day conducted, 1 forum meeting for gender and women empowerment forum held coordination with the national women council	Held 1 district gender forum meeting where women leaders and organisations with women empowerment programmes shared progress for 2015. challenges encountered and laid strategies for enhancing women empowerment programmes		

Expenditure

Vote: 533 Masaka District

2015/16 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

227001 Travel inland	2,876	1,438	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,876	Non Wage Rec't: 1,438	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	2,876	Total 1,438	Total 50.0%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	13 Community group projects funded with CDD grant	2 Community development group projects were funded with CDD- (Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyessiiga Sub county	0	Funds for the first quarter were also spent in second quarter
	13 groups appraised for CDD funding			
	15 ongoing community CDD projects monitored	5 community CDD ongoing projects were monitored in Mukungwe, Buwunga, Bukakata, Kyanamukaka and Kye		
	13 CDD projects environmentally certified			

Expenditure

263104 Transfers to other govt. units	19,728	8,745	44.3%	
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:	19,728	Domestic Dev't: 8,745	Domestic Dev't: 44.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,728	Total 8,745	Total 44.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge

Vote: 533 Masaka District

2015/16 Quarter 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		
	Official Public days attended.	LGMSDP, CBG,CDD, work plans for FY 2015/16 prepared and submitted to the line ministries.		
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Official Public days attended.		
	Council meetings attended.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, and OPM done.		
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.	Fourth Quarterly performance pr		
	Draft Contract Form B for FY 2016/17 Coordinated Quarterly performance progressive report for FY 2015/2016 prepared.			
	Office equipment like Stationery for the smooth running of the office procured and in place,			
	Four Staff meetings Conducted			
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.			
	Planner's duty Allowance paid.			
	Planner's Fuel paid.			
	District Annual Workplan for FY 2016/2017 presented before the District Council.			
	Monthly News Papers for Planning Unit Procured.			
	LLGs Supported in Planning and Budgeting Process.			
	Development Project Profiles for FY 2015/16 up-dated and Verified.			
	Project Management Committee members identified and inducted.			
	Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated			

Expenditure

211101 General Staff Salaries	17,450	8,725	50.0%
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Vote: 533 Masaka District

2015/16 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

211103 Allowances	5,472	2,736	50.0%	
221002 Workshops and Seminars	3,870	1,939	50.1%	
221007 Books, Periodicals & Newspapers	810	405	50.0%	
221008 Computer supplies and Information Technology (IT)	5,884	2,835	48.2%	
221011 Printing, Stationery, Photocopying and Binding	2,450	1,225	50.0%	
222001 Telecommunications	2,250	1,200	53.3%	
222003 Information and communications technology (ICT)	1,800	900	50.0%	
227001 Travel inland	10,365	7,546	72.8%	
Wage Rec't:	17,450	8,725	50.0%	
Non Wage Rec't:	30,516	17,826	58.4%	
Domestic Dev't:	2,384	960	40.3%	
Donor Dev't:		0	0.0%	
Total	50,349	27,510	54.6%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	No challenge.
No of Minutes of TPC meetings	12 (Twelve DTPC and DBD meetings coordinated at the District Headquarters)	6 (Six DTPC meetings coordinated at the District Headquarters)	50.00	
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (1. Population Officer 2. Assistant Statistical Officer)	100.00	
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	292	153	52.4%	
222003 Information and communications technology (ICT)	120	60	50.0%	
227001 Travel inland	5,740	3,827	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,152	4,040	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,152	4,040	65.7%	

Output: Development Planning

0 No challenge

Vote: 533 Masaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 1. Five years DDPII for FY 2015/16-2019/20 updated.
 2. Two Laptop Computers procured for Population Officer and Clerk to Council.
 3. Procurement of One Computer Table for District Chairperson.
 Procurement of One Rolling Chair for Deputy Chief Administrative Officer.

Expenditure

221008 Computer supplies and Information Technology (IT)	5,722	4,150	72.5%
221011 Printing, Stationery, Photocopying and Binding	190	80	42.1%
221012 Small Office Equipment	192	130	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	80	2.4%
Domestic Dev't:	5,914	4,280	72.4%
Donor Dev't:		0	0.0%
Total	9,194	4,360	47.4%

Output: Management Information Systems

0 No challenge.

Non Standard Outputs: IT strategy coordinated and Internet maintained at District headquarters.
 All IT equipments procured certified
 Internet maintained at District headquarters.
 Procurement of two Computer cartridge.

Expenditure

221008 Computer supplies and Information Technology (IT)	3,394	2,620	77.2%
222003 Information and communications technology (ICT)	6,300	3,240	51.4%
227001 Travel inland	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	3,540	52.1%
Domestic Dev't:	3,394	2,620	77.2%
Donor Dev't:		0	0.0%
Total	10,194	6,160	60.4%

Output: Operational Planning

0 No challenge.

Vote: 533 Masaka District

2015/16 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:	Assessment programmes for FY 2014/15 cocoordinated.	Internal Assessment programmes for FY 2014/15 cocoordinated.		
	Budget Conference for FY 2015/16 coordinated in November 2015.	All LLGs supported and Guided in Planning and Budgeting Budget Conference for FY 2015/16 coordinated in November 2015.		
	Coordinated the Approval of the LGBFP for FY 2016/17.	Coordinated the Approval of the LGBFP for FY 2016/17.		
	All LLGs supported and Guided in Planning and Budgeting	All LLGs supp		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	220	220		100.0%
221011 Printing, Stationery, Photocopying and Binding	878	800		91.1%
227001 Travel inland	9,786	4,025		41.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 3,500		<i>Non Wage Rec't:</i> 41.2%
	<i>Domestic Dev't:</i> 2,384	<i>Domestic Dev't:</i> 1,545		<i>Domestic Dev't:</i> 64.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 10,884	Total 5,045		Total 46.4%

Output: Monitoring and Evaluation of Sector plans

0 No challenge.

Vote: 533 Masaka District**2015/16 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 cooducted.	
Timely accountability and reporting done	
Timely submission of Official documents made	
Technical guidance concerning Planning & Budgeting given to HODs and LLGs	
District Website fully updated.	
All madatory workplans and reports in place.	
Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	
Four LGOBT progressive Performance reports for the FY 2015/2016 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2015, January 30, 2016, April 30, 2016 and July 30, 2016) District and LLG Workplans monitored.	
Four LGMSDP monitoring visits made	
District Annual Work Plan for FY 2016/17 put in place before January 30, 2016	
LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015	
Five years DDPII for FY 2015/16-2019/20 up-dated.	
Statistics Committee coordinated	
OBT activities coordinated	

Vote: 533 Masaka District

2015/16 Quarter 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

timely.

Expenditure

221010 Special Meals and Drinks	6,000	1,500	25.0%	
222003 Information and communications technology (ICT)	840	450	53.6%	
227001 Travel inland	23,045	6,904	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,717	6,454	24.2%	
Domestic Dev't:	3,168	2,400	75.8%	
Donor Dev't:		0	0.0%	
Total	29,885	8,854	29.6%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 Less funds

Non Standard Outputs: Planning Unit Vehicle Repaired. Repaired UG 0654R

Expenditure

231004 Transport equipment	6,716	3,380	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,716	3,380	50.3%	
Donor Dev't:		0	0.0%	
Total	6,716	3,380	50.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Lack of transport in the department.

Non Standard Outputs:

Two Audit reports put in place

Expenditure

211101 General Staff Salaries	44,179	22,090	50.0%	
227001 Travel inland	3,849	1,907	49.5%	
221007 Books, Periodicals & Newspapers	675	329	48.7%	
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	

Vote: 533 Masaka District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
Wage Rec't:	44,179	22,090	50.0%	
Non Wage Rec't:	6,524	2,885	44.2%	
Domestic Dev't:	6,716	0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,419	24,975	43.5%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	30-12-2018 (At the District Headquarters.)	0	No challenge
No. of Internal Department Audits	()	12 (All Department and all Sub counties.)	0	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
222003 Information and communications technology (ICT)	420	135	32.1%	
227001 Travel inland	2,980	650	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	935	23.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	935	23.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,831,493	Wage Rec't:	4,378,830	Wage Rec't:	49.6%
Non Wage Rec't:	6,658,039	Non Wage Rec't:	2,132,169	Non Wage Rec't:	32.0%
Domestic Dev't:	930,725	Domestic Dev't:	439,272	Domestic Dev't:	47.2%
Donor Dev't:	1,387,420	Donor Dev't:	209,815	Donor Dev't:	15.1%
Total	17,807,678	Total	7,160,086	Total	40.2%

Vote: 533 Masaka District**2015/16 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>		214,031	81,035
Sector: Works and Transport				14,579	14,749
LG Function: District, Urban and Community Access Roads				14,579	14,749
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,579	14,749
LCII: Bukibonga				0	8,616
Item: 263312 Conditional transfers for Road Maintenance					
Bunaddu -Kaziru		Not Specified	N/A	0	8,616
LCII: Makonzi				9,539	0
Item: 263312 Conditional transfers for Road Maintenance					
Kisasa-Makonzi 16 Km		Other Transfers from Central Government	N/A	9,539	0
LCII: Ssunga				5,039	6,132
Item: 263312 Conditional transfers for Road Maintenance					
Bbaale -Kayembe - Nakigga		Not Specified	N/A	0	4,908
Luvule-Nabugabo 6.81 Km		Other Transfers from Central Government	N/A	5,039	0
Birinzi-Birinzi sherine		Not Specified	N/A	0	1,224
Sector: Education				144,959	50,629
LG Function: Pre-Primary and Primary Education				116,528	45,683
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Ssunga				19,519	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Ssunga P/S	Ssunga Village	Conditional Grant to SFG	N/A	18,780	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening at Ssunga Primary School	Ssunga Village	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges on Construction of Fivestance lined pit latrine at Ssunga p/s	Ssunga Village	Conditional Grant to SFG	N/A	639	0
Output: Teacher house construction and rehabilitation				80,712	40,561
LCII: Bukibonga				80,712	40,561
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2015/16 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>		214,031	81,035
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	Being Procured	80,712	40,561
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,297	5,122
LCII: Bukibonga				2,423	783
Item: 263311 Conditional transfers for Primary Education					
Bukakkata	Bukakakata	Conditional Grant to Primary Education	N/A	0	783
Item: 321411 Conditional transfers to Primary Education					
Bukakkata St. Luke	Bukakkata	Conditional Grant to Primary Education	N/A	2,423	0
LCII: Makonzi				2,561	776
Item: 263311 Conditional transfers for Primary Education					
Ggooloba	Bukoko	Conditional Grant to Primary Education	N/A	0	776
Item: 321411 Conditional transfers to Primary Education					
Ggooloba PS	Nsambya - Bukoko	Conditional Grant to Primary Education	N/A	2,561	0
LCII: Ssunga				11,313	3,563
Item: 263311 Conditional transfers for Primary Education					
Green Valley Kasanje	Kasanje - Nakigga	Conditional Grant to Primary Education	N/A	0	1,607
St. Charles Lwanga Kabendera	KISAACA A	Conditional Grant to Primary Education	N/A	0	992
Ssunga	Bukaayi A	Conditional Grant to Primary Education	N/A	0	965
Item: 321411 Conditional transfers to Primary Education					
St. Charles Lwanga Kabendera	Ssunga	Conditional Grant to Primary Education	N/A	3,274	0
Green Valley Kasanje	Kasanje	Conditional Grant to Primary Education	N/A	5,032	0
Ssunga		Conditional Grant to Primary Education	N/A	3,007	0
LG Function: Secondary Education				28,431	4,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,431	4,946

Vote: 533 Masaka District**2015/16 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>		214,031	81,035
LCII: Bukibonga				28,431	4,946
Item: 263319 Conditional transfers for Secondary Schools					
Mivule SS	Kaziru	Conditional Grant to Secondary Education	N/A	28,431	4,946
Sector: Health				51,374	15,656
LG Function: Primary Healthcare				51,374	15,656
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				29,366	5,873
LCII: Makonzi				29,366	5,873
Item: 231002 Residential buildings (Depreciation)					
Payment of Retantion for Completion of staff house at Makonzi HCII	Kitunga Village	Conditional Grant to PHC - development	Works Underway	29,366	5,873
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	6,025
LCII: Bukibonga				4,859	2,429
Item: 321418 Conditional transfers to NGO Hospitals					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,859	2,429
LCII: Ssunga				7,186	3,595
Item: 321418 Conditional transfers to NGO Hospitals					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	3,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	3,759
LCII: Bukibonga				6,642	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
LCII: Makonzi				3,321	0
Item: 263313 Conditional transfers for PHC- Non wage					
Makonzi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	0
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Bukibonga				120	0
Item: 263104 Transfers to other govt. units					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0
LCII: Makonzi				3,000	0

Vote: 533 Masaka District**2015/16 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>		214,031	81,035
Item: 263104 Transfers to other govt. units					
Agali Awamu Kisuku		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
<i>Sector: Works and Transport</i>				65,886	31,917
<i>LG Function: District, Urban and Community Access Roads</i>				65,886	31,917
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,886	31,917
LCII: Ggulama				17,462	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwannunda-Ggulama		Not Specified	N/A	13,655	0
Lwannunda-Ggulama	Gulama Village	Other Transfers from Central Government	N/A	3,806	0
LCII: Kamwozi				38,821	0
Item: 263312 Conditional transfers for Road Maintenance					
Kidda-Kamwozi-Kijjonjo 11.14 Km		Other Transfers from Central Government	N/A	8,244	0
Nkuke-Ggulama-Bisanje 12.45 Km		Other Transfers from Central Government	N/A	30,577	0
LCII: Kanywa				2,719	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakiyaga-Tekera 4.56 Km		Other Transfers from Central Government	N/A	2,719	0
LCII: Kitengesa				2,993	1,768
Item: 263312 Conditional transfers for Road Maintenance					
Kyasuma-Lwanyi - Kitengesa 5.02 Km		Other Transfers from Central Government	N/A	2,993	1,768
LCII: Mazinga				3,892	3,143
Item: 263312 Conditional transfers for Road Maintenance					
Kitengeesa-Lugazi-Narozaali 5.26 Km.		Other Transfers from Central Government	N/A	3,892	3,143
LCII: Not Specified				0	27,006
Item: 263312 Conditional transfers for Road Maintenance					
Buwunga-Kitengesa		Not Specified	N/A	0	1,378
Bulando-Kayija-Bujja		Not Specified	N/A	0	4,190
Mitemula-Nkiyagga		Not Specified	N/A	0	21,438
Sector: Education				233,048	75,363
<i>LG Function: Pre-Primary and Primary Education</i>				61,688	18,782
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				100	0
LCII: Kanywa				100	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
Screenng the Construction of teachers house at Tekera Kanywa PS	Kanywa	Conditional Grant to SFG	N/A	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,588	18,782
LCII: Bulando				4,507	0
Item: 321411 Conditional transfers to Primary Education					
Bulando PS	Bulando	Conditional Grant to Primary Education	N/A	4,507	0
LCII: Buwunga				6,053	2,125
Item: 263311 Conditional transfers for Primary Education					
Ggulama	Bukinda - Kakintu	Conditional Grant to Primary Education	N/A	0	1,312
Kyabbumba	Buwunga	Conditional Grant to Primary Education	N/A	0	813
Item: 321411 Conditional transfers to Primary Education					
Kyabbumba	Kyabbumba	Conditional Grant to Primary Education	N/A	2,518	0
Kasozi St. Mary	Kasozi	Conditional Grant to Primary Education	N/A	3,535	0
LCII: Ggulama				4,913	0
Item: 321411 Conditional transfers to Primary Education					
Ggulama PS	Ggulama	Conditional Grant to Primary Education	N/A	4,913	0
LCII: Kalagala				0	1,430
Item: 263311 Conditional transfers for Primary Education					
Bulando	Bulando	Conditional Grant to Primary Education	N/A	0	1,430
LCII: Kamwozi				13,612	4,326
Item: 263311 Conditional transfers for Primary Education					
Narozaali	Narozaali	Conditional Grant to Primary Education	N/A	0	955
Lwannunda	Lwanunda	Conditional Grant to Primary Education	N/A	0	1,560
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	0	945

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	0	867
Item: 321411 Conditional transfers to Primary Education					
Lwanunda PS	Lwanunda	Conditional Grant to Primary Education	N/A	4,925	0
Kyengerere PS	Kyengerere	Conditional Grant to Primary Education	N/A	2,692	0
Kijonjo PS	Kijonjo	Conditional Grant to Primary Education	N/A	3,020	0
Narozali PS	Narozali	Conditional Grant to Primary Education	N/A	2,976	0
LCII: Kanywa				8,098	3,504
Item: 263311 Conditional transfers for Primary Education					
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	0	928
Nkuke	Nkuke	Conditional Grant to Primary Education	N/A	0	1,584
Tekera Kanywa	Kanywa A	Conditional Grant to Primary Education	N/A	0	992
Item: 321411 Conditional transfers to Primary Education					
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	3,094	0
Nkuke PS	Nkuke	Conditional Grant to Primary Education	N/A	5,004	0
LCII: Kasaka				9,751	1,988
Item: 263311 Conditional transfers for Primary Education					
Kajuna	Kajuna	Conditional Grant to Primary Education	N/A	0	737
Kasaka	Kasaka	Conditional Grant to Primary Education	N/A	0	1,251
Item: 321411 Conditional transfers to Primary Education					
Kajuna PS	Kajuna	Conditional Grant to Primary Education	N/A	2,481	0
Kasaka PS	Kasaka	Conditional Grant to Primary Education	N/A	3,915	0

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
Mugamba ps	Mugamba	Conditional Grant to Primary Education	N/A	3,355	0
LCII: Kitengeesa				8,027	2,554
Item: 263311 Conditional transfers for Primary Education					
Kitengeesa C/U	Kitengeesa	Conditional Grant to Primary Education	N/A	0	1,099
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	0	1,455
Item: 321411 Conditional transfers to Primary Education					
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	4,586	0
Kitengeesa CU PS	Kitengeesa	Conditional Grant to Primary Education	N/A	3,441	0
LCII: Mazinga				6,626	2,854
Item: 263311 Conditional transfers for Primary Education					
Butale Moslem	Butale	Conditional Grant to Primary Education	N/A	0	864
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	0	918
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	0	1,072
Item: 321411 Conditional transfers to Primary Education					
St. Kizito Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	3,289	0
Butale Moslem PS	Butale	Conditional Grant to Primary Salaries	N/A	3,337	0
LG Function: Secondary Education				171,360	56,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,360	56,581
LCII: Ggulama				43,287	13,742
Item: 263319 Conditional transfers for Secondary Schools					
Ggulama SS Nakateete	Nakateete	Conditional Grant to Secondary Education	N/A	43,287	13,742
LCII: Kamwozi				69,795	25,157
Item: 263319 Conditional transfers for Secondary Schools					
St. Martin SS Narozaali	Narozaali	Conditional Grant to Secondary Education	N/A	35,955	9,579

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
John Hill SS	Nakasojo	Conditional Grant to Secondary Education	N/A	33,840	15,578
LCII: Kitengesa Item: 263319 Conditional transfers for Secondary Schools				35,154	10,385
Kitengeesa Comprehensive SS	Kitengeesa	Conditional Grant to Secondary Education	N/A	35,154	10,385
LCII: Mazinga Item: 263319 Conditional transfers for Secondary Schools				23,124	7,296
Lakes High School Kalinga	Kalinga	Conditional Grant to Secondary Education	N/A	23,124	7,296
Sector: Health				24,784	13,706
LG Function: Primary Healthcare				24,784	13,706
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,859	2,429
LCII: Ggulama Item: 321418 Conditional transfers to NGO Hospitals				4,859	2,429
Nakasojjo HCII		Conditional Grant to PHC- Non wage	N/A	4,859	2,429
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,926	11,276
LCII: Buwunga Item: 263313 Conditional transfers for PHC- Non wage				6,642	3,759
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
LCII: Kamwozi Item: 263313 Conditional transfers for PHC- Non wage				3,321	1,879
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
LCII: Kanywa Item: 263313 Conditional transfers for PHC- Non wage				6,642	3,759
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
LCII: Mazinga Item: 263313 Conditional transfers for PHC- Non wage				3,321	1,879
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
Sector: Social Development				3,620	0
LG Function: Community Mobilisation and Empowerment				3,620	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,620	0
LCII: Buwunga				3,620	0

Vote: 533 Masaka District**2015/16 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>		327,339	120,985
Item: 263104 Transfers to other govt. units					
Bwali Buzibu bwabazadde FAL class Kyabumba		LGMSD (Former LGDP)	N/A	3,500	0
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		525,628	192,644
Sector: Works and Transport				33,704	0
LG Function: District, Urban and Community Access Roads				33,704	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,704	0
LCII: Butale				26,304	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwakaddu-Kyanjale		Other Transfers from Central Government	N/A	26,304	0
10.71 Km					
LCII: Kitanga				7,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Kagezi-Kitanga-Kyoggya 9.9 Km.		Other Transfers from Central Government	N/A	7,400	0
Sector: Education				478,841	187,006
LG Function: Pre-Primary and Primary Education				249,362	111,180
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				198,677	93,719
LCII: Butale				198,027	93,719
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	Not Started	55,460	0
Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S	Bukoto Village Village	Conditional Grant to SFG	Works Underway	142,567	93,719
			(On going)		
LCII: Kakunyu				650	0
Item: 281501 Environment Impact Assessment for Capital Works					
Class room construction at Bujju Primary School	Kakunyu LCI	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraissal, monitoring of works and bank charges for construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	N/A	550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,685	17,461
LCII: Bisanje				14,184	4,527
Item: 263311 Conditional transfers for Primary Education					
Bisanje RC	Bisanje West	Conditional Grant to Primary Education	N/A	0	705

Vote: 533 Masaka District**2015/16 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>		525,628	192,644
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	0	1,070
Bisanje Moslem	Bisanje West	Conditional Grant to Primary Education	N/A	0	1,467
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	0	1,286
Item: 321411 Conditional transfers to Primary Education					
Butaaya PS	Butaaya	Conditional Grant to Primary Education	N/A	3,347	0
Bisanje Moslem	Bisanje	Conditional Grant to Primary Education	N/A	4,625	0
Nabinene SDA	Nabinene	Conditional Grant to Primary Education	N/A	4,041	0
Bisanje St. Modesta	Bisanje	Conditional Grant to Primary Education	N/A	2,171	0
LCII: Butale				15,368	5,171
Item: 263311 Conditional transfers for Primary Education					
Butale CU	Butale B	Conditional Grant to Primary Education	N/A	0	536
Kikungwe CU	Kikungwe A	Conditional Grant to Primary Salaries	N/A	0	837
Butale Mixed	Butale B	Conditional Grant to Primary Education	N/A	0	1,535
Kikungwe Moslem	Takajjunge	Conditional Grant to Primary Education	N/A	0	1,281
Kiwanyi	Kikungwe A	Conditional Grant to Primary Education	N/A	0	982
Item: 321411 Conditional transfers to Primary Education					
Kiwanyi PS	Kikungwe	Conditional Grant to Primary Education	N/A	3,063	0
Butale CU PS	Butale	Conditional Grant to Primary Education	N/A	1,626	0
Lukodde Muslim	Butale Village	Conditional Grant to PAF monitoring	N/A	3,149	0

Vote: 533 Masaka District**2015/16 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>		525,628	192,644
Butale Moslem	Butale LCI	Conditional Grant to Primary Education	N/A	2,684	0
Butale Mixed	Butale	Conditional Grant to Primary Education	N/A	4,846	0
LCII: Kakunyu				3,250	2,375
Item: 263311 Conditional transfers for Primary Education					
Kisenyi	Kisenyi B	Conditional Grant to Primary Education	N/A	0	1,391
Kasango	Kasango	Conditional Grant to Primary Education	N/A	0	984
Item: 321411 Conditional transfers to Primary Education					
Kasango	Kasango	Conditional Grant to Primary Education	N/A	3,250	0
LCII: Kirimya				2,406	1,263
Item: 263311 Conditional transfers for Primary Education					
Gayaza Muliira	Gayaza Nabbowa	Conditional Grant to Primary Education	N/A	0	1,263
Item: 321411 Conditional transfers to Primary Education					
Gayaza - Muliira	Gayaza - Nabbowa	Conditional Grant to Primary Education	N/A	2,406	0
LCII: Kitanga				6,608	1,552
Item: 263311 Conditional transfers for Primary Education					
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	0	788
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	0	764
Item: 321411 Conditional transfers to Primary Education					
Kitanga PS	Kitanga	Conditional Grant to Primary Education	N/A	2,360	0
Kaseeta PS	Kaseeta	Conditional Grant to Primary Education	N/A	4,248	0
LCII: Kiziba				2,771	891
Item: 263311 Conditional transfers for Primary Education					
Kiziba	Bukoona	Conditional Grant to Primary Education	N/A	0	891
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 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>		525,628	192,644
Kiziba PS	Bukoona	Conditional Grant to Primary Education	N/A	2,771	0
LCII: Kyamuyimbwa				6,099	1,682
Item: 263311 Conditional transfers for Primary Education					
Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	0	786
Ahamadiya	Kyanjale	Conditional Grant to Primary Education	N/A	0	896
Item: 321411 Conditional transfers to Primary Education					
Ahamadiya PS	Kyanjale	Conditional Grant to Primary Education	N/A	2,786	0
St. Vincent Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	3,313	0
LG Function: Secondary Education				229,479	75,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,479	75,826
LCII: Butale				53,343	13,467
Item: 263319 Conditional transfers for Secondary Schools					
Kikungwe SS	Kikungwe	Conditional Grant to Secondary Education	N/A	53,343	13,467
LCII: Kakunyu				40,617	17,409
Item: 263319 Conditional transfers for Secondary Schools					
Green Hill SS Bukoto	Bukoto	Conditional Grant to Secondary Education	N/A	40,617	17,409
LCII: Kirimya				135,519	44,950
Item: 263319 Conditional transfers for Secondary Schools					
Kirimya High School	Kirimya	Conditional Grant to Secondary Education	N/A	40,749	20,144
Kirimya Voc. SS Mugendawala	Kirimya	Conditional Grant to Secondary Education	N/A	94,770	24,807
Sector: Health				9,963	5,638
LG Function: Primary Healthcare				9,963	5,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	5,638
LCII: Kakunyu				6,642	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
LCII: Kyamuyimbwa				3,321	1,879

Vote: 533 Masaka District**2015/16 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>		525,628	192,644
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamuymbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Bisanje				3,000	0
Item: 263104 Transfers to other govt. units					
Tuvuddeyo community group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kakunyu				120	0
Item: 263104 Transfers to other govt. units					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		251,052	101,348
<i>Sector: Works and Transport</i>				41,904	28,514
<i>LG Function: District, Urban and Community Access Roads</i>				41,904	28,514
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,904	28,514
LCII: Buyaga				25,594	12,551
Item: 263312 Conditional transfers for Road Maintenance					
Nkoma-Buyaga-Bbaale 8.32 Km.		Other Transfers from Central Government	N/A	6,157	5,407
Kyanamukaaka- Buyaga 10.8 Km.		Other Transfers from Central Government	N/A	8,140	7,144
Kanywa-Minyinya- Nkuke 4.6 Km		Other Transfers from Central Government	N/A	11,298	0
LCII: Buyinja				4,743	0
Item: 263312 Conditional transfers for Road Maintenance					
Buyinja-Kyambazi 6.41 Km		Other Transfers from Central Government	N/A	4,743	0
LCII: Kamuzinda				5,987	5,270
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka- Bukunda 8.09 Km.		Other Transfers from Central Government	N/A	5,987	5,270
LCII: Kyantale				1,842	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaswa-Kibbe 3.09 Km		Other Transfers from Central Government	N/A	1,842	0
LCII: Not Specified				0	7,411
Item: 263312 Conditional transfers for Road Maintenance					
Bukunda-Manzi- Kmuzinda		Not Specified	N/A	0	3,208
Butaano-Kyasa landing site		Not Specified	N/A	0	4,203
LCII: Zzimwe				3,737	3,282
Item: 263312 Conditional transfers for Road Maintenance					
Kanamusabala- Lukindu-Zzimwe 5.05 Km		Other Transfers from Central Government	N/A	3,737	3,282
Sector: Education				158,170	56,124
<i>LG Function: Pre-Primary and Primary Education</i>				51,010	21,477
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				686	686

Vote: 533 Masaka District**2015/16 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>		251,052	101,348
LCII: Buyaga				686	686
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring of the construction of teachers house at Buyaga PS		Conditional Grant to SFG	N/A	686	686
Output: Provision of furniture to primary schools				10,572	7,321
LCII: Buyaga				10,572	7,321
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S	Kanywa Village	Conditional Grant to SFG	Works Underway	10,388	7,321
			(Are okay.)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supply of 15 Desks to Tekera Kanywa P/S	Kanywa Village	Conditional Grant to SFG	N/A	184	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,752	13,470
LCII: Buyaga				8,104	2,515
Item: 263311 Conditional transfers for Primary Education					
Kammengo St. Jude	Kanyaga	Conditional Grant to Primary Education	N/A	0	984
Buyaga	Kiwumpa	Conditional Grant to Primary Education	N/A	0	1,531
Item: 321411 Conditional transfers to Primary Education					
Kammengo St. Jude	Kammengo	Conditional Grant to Primary Education	N/A	3,274	0
Buyaga PS	Kiwumpa	Conditional Grant to Primary Education	N/A	4,830	0
LCII: Buyinja				7,988	3,342
Item: 263311 Conditional transfers for Primary Education					
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	0	1,009
LUKODDE ST. FRANCIS	Lukodde	Conditional Grant to Primary Education	N/A	0	800
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	0	1,533
Item: 321411 Conditional transfers to Primary Education					

Vote: 533 Masaka District**2015/16 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>		251,052	101,348
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	4,838	0
Lukodde St. Francis	Lukodde	Conditional Grant to Primary Education	N/A	3,149	0
LCII: Kamuzinda				6,556	2,118
Item: 263311 Conditional transfers for Primary Education					
Kamuzinda COPE	mulundu	Conditional Grant to Primary Education	N/A	0	955
Kyamula	Kyamula	Conditional Grant to Primary Education	N/A	0	1,163
Item: 321411 Conditional transfers to Primary Education					
Kamuzinda COPE	Mirundu	Conditional Grant to Primary Education	N/A	2,909	0
Kyamula		Conditional Grant to Primary Education	N/A	3,647	0
LCII: Kyantale				11,145	3,584
Item: 263311 Conditional transfers for Primary Education					
Kyantale	Kasolo LC I	Conditional Grant to Primary Education	N/A	0	1,278
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	0	896
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	0	705
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	0	705
Item: 321411 Conditional transfers to Primary Education					
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,786	0
Buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,171	0
Kyantale	Kyantale	Conditional Grant to Primary Education	N/A	4,017	0
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,171	0
LCII: Zzimwe				5,959	1,912

Vote: 533 Masaka District**2015/16 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>		251,052	101,348
Item: 263311 Conditional transfers for Primary Education					
Buna	Butaano	Conditional Grant to Primary Education	N/A	0	1,178
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	0	734
Item: 321411 Conditional transfers to Primary Education					
Buna PS	Buna	Conditional Grant to Primary Education	N/A	3,694	0
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	2,265	0
LG Function: Secondary Education				107,160	34,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,160	34,647
LCII: Buyaga				56,682	17,995
Item: 263319 Conditional transfers for Secondary Schools					
Lake side SS Nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	56,682	17,995
LCII: Kyantale				50,478	16,652
Item: 263319 Conditional transfers for Secondary Schools					
St. Mugagga Voc. SS Kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	50,478	16,652
Sector: Health				36,912	16,709
LG Function: Primary Healthcare				36,912	16,709
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,912	16,709
LCII: Buyaga				3,321	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
LCII: Kyantale				30,270	12,950
Item: 263313 Conditional transfers for PHC- Non wage					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	12,950
LCII: Zzimwe				3,321	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
Sector: Water and Environment				10,946	0
LG Function: Rural Water Supply and Sanitation				10,946	0

Vote: 533 Masaka District**2015/16 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>		251,052	101,348
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,946	0
LCII: Buyaga				10,946	0
Item: 231001 Non Residential buildings (Depreciation)					
Toilet Construction at Namirembe Landing Site	Namirembe Village	LGMSD (Former LGDP)	N/A	10,946	0
Sector: Social Development				3,120	0
LG Function: Community Mobilisation and Empowerment				3,120	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	0
LCII: Buyaga				3,000	0
Item: 263104 Transfers to other govt. units					
Buyaga Buyonjo CBHC		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kyantale				120	0
Item: 263104 Transfers to other govt. units					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 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>		168,995	44,242
Sector: Works and Transport				18,196	1,629
LG Function: District, Urban and Community Access Roads				18,196	1,629
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,196	1,629
LCII: Bbuliro				2,784	1,629
Item: 263312 Conditional transfers for Road Maintenance					
Kabanda-Katikamu-Kyatokolo 4.67 Km.		Other Transfers from Central Government	N/A	2,784	1,629
LCII: Bugere				4,440	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwagulwe-Mweruka-Kasanje 6 km.		Other Transfers from Central Government	N/A	4,440	0
LCII: Kyesiiga				10,972	0
Item: 263312 Conditional transfers for Road Maintenance					
Kasanje-Kalingoma-Kyote 3 Km.		Other Transfers from Central Government	N/A	2,220	0
Lweomodde-Katikamu-Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	4,299	0
Majiri-Mulema-Katikamu 7.47 Km.		Other Transfers from Central Government	N/A	4,454	0
Sector: Education				129,625	32,175
LG Function: Pre-Primary and Primary Education				69,199	15,114
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Kitunga				18,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance pit latrine at Kamulegu P/S	Kamulegu Village	Conditional Grant to SFG	N/A	18,780	0
LCII: Kyesiiga				739	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance pit latrine at Kamulegu P/S	Kyesiiga Village	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	Kyesiiga Village	Conditional Grant to SFG	N/A	639	0
<i>Lower Local Services</i>					

Vote: 533 Masaka District**2015/16 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>		168,995	44,242
Output: Primary Schools Services UPE (LLS)				49,680	15,114
LCII: Bbuliro				11,983	2,507
Item: 263311 Conditional transfers for Primary Education					
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	0	1,190
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	0	1,317
Item: 321411 Conditional transfers to Primary Education					
Katikamu PS	Katikamu	Conditional Grant to Primary Education	N/A	4,367	0
Mulema	Mulema	Conditional Grant to Primary Education	N/A	3,473	0
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	4,144	0
LCII: Bugere				17,353	5,236
Item: 263311 Conditional transfers for Primary Education					
Lwaggulwe Mixed	Lwaggulwe A	Conditional Grant to Primary Education	N/A	0	2,339
Bugere	Bugere	Conditional Grant to Primary Education	N/A	0	1,526
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	0	1,371
Item: 321411 Conditional transfers to Primary Education					
Bugere PS	Bugere	Conditional Grant to Primary Education	N/A	4,815	0
Lwaggulwe Mixed	Lwaggulwe	Conditional Grant to Primary Education	N/A	7,435	0
Kamulegu PS	Kamulegu	Conditional Grant to Primary Education	N/A	5,103	0
LCII: Kitunga				10,987	3,364
Item: 263311 Conditional transfers for Primary Education					
Kitunga C/U	Kitunga A	Conditional Grant to Primary Education	N/A	0	989
Kitunga Moslem	Kitunga B	Conditional Grant to Primary Education	N/A	0	1,273

Vote: 533 Masaka District**2015/16 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>		168,995	44,242
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	0	1,102
Item: 321411 Conditional transfers to Primary Education					
Kitunga CU	Kitunga	Conditional Grant to Primary Education	N/A	3,086	0
Kikonda	Kikonda	Conditional Grant to Primary Education	N/A	3,899	0
Kitunga Moslem	Kitunga	Conditional Grant to Primary Education	N/A	4,002	0
LCII: Kyesiiga				9,357	4,006
Item: 263311 Conditional transfers for Primary Education					
Mulema	Mulema	Conditional Grant to Primary Education	N/A	0	1,109
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	0	1,450
Kyesiiga	Bamunanika	Conditional Grant to Primary Education	N/A	0	1,447
Item: 321411 Conditional transfers to Primary Education					
Kyesiiga PS	Kyesiiga	Conditional Grant to Primary Education	N/A	4,562	0
Kabanda PS	Kabanda	Conditional Grant to Primary Education	N/A	4,794	0
LG Function: Secondary Education				60,426	17,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,426	17,061
LCII: Bugere				60,426	17,061
Item: 263319 Conditional transfers for Secondary Schools					
St. Maurice Lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	60,426	17,061
Sector: Health				9,963	5,638
LG Function: Primary Healthcare				9,963	5,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	5,638
LCII: Kitunga				3,321	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
LCII: Kyesiiga				6,642	3,759

Vote: 533 Masaka District**2015/16 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>		168,995	44,242
Item: 263313 Conditional transfers for PHC- Non wage					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
Sector: Social Development				3,120	4,800
LG Function: Community Mobilisation and Empowerment				3,120	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	4,800
LCII: Kyesiiga				3,120	4,800
Item: 263104 Transfers to other govt. units					
STPC Monitoring		LGMSD (Former LGDP)	N/A	120	300
Kwewaayo VHT development group		LGMSD (Former LGDP)	N/A	3,000	4,500
Sector: Public Sector Management				8,090	0
LG Function: Local Government Planning Services				8,090	0
<i>Capital Purchases</i>					
Output: Other Capital				8,090	0
LCII: Kyesiiga				8,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion the construction of Construction of Two-roomed Classrooms at Kikonda Primary School.	Kikonda Village	LGMSD (Former LGDP)	N/A	8,090	0

Vote: 533 Masaka District**2015/16 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>		1,077,843	437,154
Sector: Works and Transport				10,330	13,956
LG Function: District, Urban and Community Access Roads				10,330	13,956
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,330	13,956
LCII: Matanga				5,469	1,811
Item: 263312 Conditional transfers for Road Maintenance					
Kaddugala-Kateera 2.79 Km.		Other Transfers from Central Government	N/A	2,065	1,811
Matanga-Kanywa 4.6 Km.		Other Transfers from Central Government	N/A	3,404	0
LCII: Not Specified				0	7,865
Item: 263312 Conditional transfers for Road Maintenance					
Bulayi-Kiggatto- Kiyumba		Not Specified	N/A	0	7,865
LCII: Samalia				4,862	4,279
Item: 263312 Conditional transfers for Road Maintenance					
Mpugwe-Katwadde 6.57 Km		Other Transfers from Central Government	N/A	4,862	4,279
Sector: Education				1,009,787	393,769
LG Function: Pre-Primary and Primary Education				76,407	17,806
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,519	0
LCII: Kalagala				19,519	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Five Stance Lined Pit Latrine at Kalagala COPE	Kalagala Village	Conditional Grant to SFG	N/A	18,780	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit at Kalagala COPE P/S	Kalagala Village	Conditional Grant to SFG	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges and monitoring Construction of Fivestance lined pit latrine at Kalagala COPE P/S	Kalagala Village	Conditional Grant to SFG	N/A	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,888	17,806
LCII: Bugabira				11,595	3,692

Vote: 533 Masaka District**2015/16 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>		1,077,843	437,154
Item: 263311 Conditional transfers for Primary Education					
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	0	1,724
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	0	1,298
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	0	671
Item: 321411 Conditional transfers to Primary Education					
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	4,081	0
Ndegeya CU PS	Ndegeya	Conditional Grant to Primary Education	N/A	5,454	0
Masaka School (SNE)	Bugabira	Conditional Grant to Primary Education	N/A	2,060	0
LCII: Bulayi				6,307	2,020
Item: 263311 Conditional transfers for Primary Education					
St. Henry's Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	0	859
Kiyumba	Kiyumba	Conditional Grant to Primary Education	N/A	0	1,161
Item: 321411 Conditional transfers to Primary Education					
Kiyumba	kiyumba	Conditional Grant to Primary Education	N/A	3,639	0
St. Henry Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	2,668	0
LCII: Kalagala				7,436	5,029
Item: 263311 Conditional transfers for Primary Education					
Kitenga	Kitenga	Conditional Grant to Primary Education	N/A	0	1,526
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	0	661
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	0	1,151
Nyendo Misaali	Misaali	Conditional Grant to Primary Education	N/A	0	1,692

Vote: 533 Masaka District**2015/16 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>		1,077,843	437,154
Item: 321411 Conditional transfers to Primary Education					
Kalagala COPE PS	Kalagala	Conditional Grant to Primary Salaries	N/A	2,085	0
Nyendo Misaali	Nnyendo-Kasana	Conditional Grant to Primary Education	N/A	5,351	0
LCII: Katwadde				6,498	697
Item: 263311 Conditional transfers for Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	0	697
Item: 321411 Conditional transfers to Primary Education					
Kasaala	Luvule	Conditional Grant to Primary Education	N/A	6,498	0
LCII: Matanga				8,840	2,162
Item: 263311 Conditional transfers for Primary Education					
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	0	955
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	0	1,207
Item: 321411 Conditional transfers to Primary Education					
Butende	Butende	Conditional Grant to Primary Education	N/A	5,051	0
Kinyerere PS	Kinyerere	Conditional Grant to Primary Education	N/A	3,789	0
LCII: Samalia				16,213	4,205
Item: 263311 Conditional transfers for Primary Education					
Kako	Kako Hill	Conditional Grant to Primary Education	N/A	0	1,126
Butende	Butende	Conditional Grant to Primary Education	N/A	0	1,599
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	0	1,479
Item: 321411 Conditional transfers to Primary Education					
Kaddugala PS	Kaddugala	Conditional Grant to Primary Education	N/A	3,297	0
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,665	0

Vote: 533 Masaka District**2015/16 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>		1,077,843	437,154
Kyalusowe PS	Kyalusowe	Conditional Grant to Primary Education	N/A	3,607	0
Kako PS	Kako	Conditional Grant to Primary Education	N/A	4,644	0
LG Function: Secondary Education				319,852	121,469
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	18,295
LCII: Kalagala				40,000	18,295
Item: 231001 Non Residential buildings (Depreciation)					
Kayunga Secondary Schoo	Kayunga LCI	Construction of Secondary Schools	Completed (Disbursement made.)	40,000	18,295
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,852	103,174
LCII: Kalagala				125,283	46,654
Item: 263319 Conditional transfers for Secondary Schools					
St. Anthony Kayunga SS	Kayunga	Conditional Grant to Secondary Education	N/A	125,283	46,654
LCII: Katwadde				24,393	20,815
Item: 263319 Conditional transfers for Secondary Schools					
Kizza Memorial	Luvule	Conditional Grant to Secondary Education	N/A	24,393	20,815
LCII: Matanga				45,003	13,638
Item: 263319 Conditional transfers for Secondary Schools					
St Michael SS Butende	Butende	Conditional Grant to Secondary Education	N/A	45,003	13,638
LCII: Samalia				85,173	22,068
Item: 263319 Conditional transfers for Secondary Schools					
Kaddugala SS	Kaddugala	Conditional Grant to Secondary Education	N/A	73,047	18,084
Mawanda Hill Girls SS	Kako	Conditional Grant to Secondary Education	N/A	12,126	3,984
LG Function: Skills Development				613,528	254,494
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				613,528	254,494
LCII: Bugabira				613,528	254,494
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Ndegeya CORE PTC	Bugabira Village	Conditional Transfers for Primary Teachers Colleges	N/A	613,528	254,494

Vote: 533 Masaka District**2015/16 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>		1,077,843	437,154
Sector: Health				54,606	25,779
<i>LG Function: Primary Healthcare</i>				<i>54,606</i>	<i>25,779</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,373	7,190
LCII: Matanga				7,186	3,595
Item: 321418 Conditional transfers to NGO Hospitals					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	3,595
LCII: Samalia				7,186	3,595
Item: 321418 Conditional transfers to NGO Hospitals					
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	3,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,233	18,588
LCII: Bugabira				3,321	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,321	1,879
LCII: Bulayi				30,270	12,950
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	12,950
LCII: Samalia				6,642	3,759
Item: 263313 Conditional transfers for PHC- Non wage					
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	3,759
Sector: Social Development				3,120	3,650
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,120</i>	<i>3,650</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,120	3,650
LCII: Kalagala				3,000	3,500
Item: 263104 Transfers to other govt. units					
Kabulembo development group		LGMSD (Former LGDP)	N/A	3,000	3,500
LCII: Matanga				120	150
Item: 263104 Transfers to other govt. units					
STPC monitoring		LGMSD (Former LGDP)	N/A	120	150

Vote: 533 Masaka District**2015/16 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: Not Specified		<i>LCIV: Bukoto</i>		227,478	61,802
Sector: Water and Environment				227,478	61,802
LG Function: Rural Water Supply and Sanitation				227,478	61,802
<i>Capital Purchases</i>					
Output: Other Capital				75,746	29,936
LCII: Not Specified				75,746	29,936
Item: 312104 Other Structures					
Not Specified		Donor Funding	N/A	75,746	29,936
Output: Shallow well construction				151,732	31,866
LCII: Not Specified				151,732	31,866
Item: 312104 Other Structures					
Construction of 24 Shallow Wells		Conditional transfer for Rural Water	N/A	151,732	31,866

Vote: 533 Masaka District**2015/16 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>		226,951	98,916
Sector: Works and Transport				205,182	95,241
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>38,037</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	38,037
LCII: Butego				89,182	38,037
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	38,037
<i>LG Function: District Engineering Services</i>				<i>116,000</i>	<i>57,204</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				116,000	57,204
LCII: Katwe				116,000	57,204
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block	Kizungu Cell	District Unconditional Grant - Non Wage	N/A	116,000	57,204
Sector: Health				2,544	0
<i>LG Function: Primary Healthcare</i>				<i>2,544</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,544	0
LCII: Butego				2,544	0
Item: 231004 Transport equipment					
Procurement of Tyres	DHO's Office	District Unconditional Grant - Non Wage	N/A	2,544	0
Sector: Social Development				508	295
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>508</i>	<i>295</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				508	295
LCII: Butego				508	295
Item: 263104 Transfers to other govt. units					
DTPC monitoring		LGMSD (Former LGDP)	N/A	508	295
Sector: Public Sector Management				18,716	3,380
<i>LG Function: Local Government Planning Services</i>				<i>18,716</i>	<i>3,380</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,716	3,380
LCII: Butego				6,716	3,380
Item: 231004 Transport equipment					
Repair of Planning Unit Double Cabin LG 0057-28	Ssazza	Locally Raised Revenues	Completed	6,716	3,380
Output: Other Capital				12,000	0
LCII: Butego				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 533 Masaka District**2015/16 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>		226,951	98,916
Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0
Procurement of Three Printers for PAS, Service Commission and Fisherise Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0
Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.	Ssazza Village	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 533 Masaka District**2015/16 Quarter 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>		366,404	183,202
Sector: Health				366,404	183,202
LG Function: Primary Healthcare				366,404	183,202
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,404	183,202
LCII: Ssenyange				366,404	183,202
Item: 263318 Conditional transfers for NGO Hospitals					
Kitovu Laboratory Training School		Conditional Grant to PHC- Non wage	N/A	11,852	5,926
St. Joseph Kitovu Hospital		Conditional Grant to PHC- Non wage	N/A	354,552	177,276

Vote: 533 Masaka District

2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		88,283	75,064
<i>Sector: Water and Environment</i>				88,283	75,064
<i>LG Function: Rural Water Supply and Sanitation</i>				88,283	75,064
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				88,283	75,064
LCII: Not Specified				88,283	75,064
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	88,283	75,064

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