
Vote: 533 Masaka District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 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: 10/28/2015

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

Vote: 533 Masaka District**2015/16 Quarter 1****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	920	0%
2a. Discretionary Government Transfers	1,570,166	392,542	25%
2b. Conditional Government Transfers	14,558,112	3,740,938	26%
2c. Other Government Transfers	769,582	0	0%
3. Local Development Grant	101,170	20,234	20%
4. Donor Funding	1,387,420	311,902	22%
Total Revenues	18,659,557	4,466,535	24%

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	98,816	97,542	23%	22%	99%
2 Finance	361,699	71,490	69,432	20%	19%	97%
3 Statutory Bodies	3,471,018	835,636	831,902	24%	24%	100%
4 Production and Marketing	526,126	133,904	133,832	25%	25%	100%
5 Health	2,508,764	855,605	547,507	34%	22%	64%
6 Education	8,356,449	2,207,496	2,207,396	26%	26%	100%
7a Roads and Engineering	660,075	40,041	40,041	6%	6%	100%
7b Water	415,036	85,525	24,176	21%	6%	28%
8 Natural Resources	1,236,062	41,068	41,068	3%	3%	100%
9 Community Based Services	435,199	43,531	39,162	10%	9%	90%
10 Planning	191,197	40,309	30,759	21%	16%	76%
11 Internal Audit	61,419	13,113	13,113	21%	21%	100%
Grand Total	18,659,557	4,466,535	4,075,929	24%	22%	91%
	<i>Wage Rec't:</i>	8,831,493	2,207,873	25%	25%	100%
	<i>Non Wage Rec't:</i>	7,371,749	1,726,078	23%	23%	99%
	<i>Domestic Dev't</i>	1,068,895	220,682	21%	14%	66%
	<i>Donor Dev't</i>	1,387,420	311,902	22%	1%	5%

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

The District received total receipt equal to UG.X.4,466,535,000 of the Approved Annual Budget of UG.X.18,659,557,000; which makes performance at 24%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 24%; of this 22% was spent from July to September 2015; which makes 91% of the total releases spent.

Therefore, by the end of the First quarter 2015, the District had un-spent balance of UG.X.390,606,000 cummulatively from all department; but more of these funds are for Water and Health.

Vote: 533 Masaka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,107	920	0%
Market/Gate Charges	42,243	0	0%
Animal & Crop Husbandry related levies	1,500	0	0%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	0	0%
Land Fees	74,294	850	1%
Local Service Tax	67,694	0	0%
Miscellaneous	5,000	0	0%
Other Fees and Charges	10,000	70	1%
Other licences	5,000	0	0%
Rent & Rates from private entities	7,000	0	0%
Sale of (Produced) Government Properties/assets	18,000	0	0%
Application Fees	15,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Rent & Rates from other Gov't Units	3,000	0	0%
Business licences	15,293	0	0%
2a. Discretionary Government Transfers	1,570,166	392,542	25%
District Unconditional Grant - Non Wage	577,847	144,462	25%
Transfer of District Unconditional Grant - Wage	992,319	248,080	25%
2b. Conditional Government Transfers	14,558,112	3,740,938	26%
Conditional Grant to PHC- Non wage	158,720	39,680	25%
Conditional Grant to PHC Salaries	1,648,810	412,203	25%
Conditional Grant to Primary Education	274,890	87,754	32%
Conditional Grant to Primary Salaries	4,438,674	1,109,668	25%
Conditional Grant to Secondary Salaries	1,226,077	306,519	25%
Conditional Grant to SFG	349,304	69,861	20%
Conditional Grant to Tertiary Salaries	299,911	74,978	25%
Conditional Grant to Women Youth and Disability Grant	7,189	1,797	25%
Conditional Grant to Secondary Education	876,708	292,236	33%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to PAF monitoring	35,539	8,885	25%
Conditional Grant to Community Devt Assistants Non Wage	7,760	1,797	23%
Conditional Grant to NGO Hospitals	397,663	99,416	25%
Conditional transfer for Rural Water	364,685	72,937	20%
Conditional Grant to Agric. Ext Salaries	115,378	28,845	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	21,497	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Health Training Schools	203,605	67,415	33%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	2,987	25%
Conditional Grant to PHC - development	29,366	5,873	20%
Construction of Secondary Schools	40,000	8,000	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Primary Teachers Colleges	313,617	104,539	33%

Vote: 533 Masaka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015	12,635	13%
Conditional transfers to Production and Marketing	80,174	20,043	25%
Conditional transfers to School Inspection Grant	34,496	8,624	25%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%
Pension for Teachers	1,620,534	18,656	1%
Pension and Gratuity for Local Governments	1,431,603	744,378	52%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Technical & Farm Schools	71,000	23,667	33%
2c. Other Government Transfers	769,582	0	0%
Community Access Road Fund	67,944	0	0%
Road Maintenance-Uganda Road Fund	428,979	0	0%
UNEB contribution to PLE	8,000	0	0%
Youth Livelihood from MOGLD	249,779	0	0%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
3. Local Development Grant	101,170	20,234	20%
LGMSD (Former LGDP)	101,170	20,234	20%
4. Donor Funding	1,387,420	311,902	22%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
PRIVATE REGISTRATION	28,800	0	0%
PRIVATE CONTRIBUTION TOWARDS MOCK	2,400	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	297,544	114%
LVEMP	1,062,819	0	0%
LAKE ALBERT SAFARIES	2	0	0%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	14,358	54%
NARO SUPPORT RESEARCH	2,000	0	0%
Total Revenues	18,659,557	4,466,535	24%

(i) Cummulative Performance for Locally Raised Revenues

The district received about (920,000)1.4% of as per quarterly plan. With the exceptional of Land fees and Other fees that performed at tune of 4.6% and 2.8% respectively, the rest of planned revenues, performed at tune of 0%.

(ii) Cummulative Performance for Central Government Transfers

The District received about 26% transfers from Central Government.

(iii) Cummulative Performance for Donor Funding

The District received about 22% revenue against the planned figure for FY 2015/16: This big achievement came as PREFEA, GLOBAL FUND, NTD and Mildmay that performed at 114%. However, the district did not receive any response from rest of the Donor sources against the Approved budget in this FY 2015/16.

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	97,542	23%	107,535	97,542	91%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	8,822	2,206	25%	2,205	2,206	100%
Locally Raised Revenues	46,198	920	2%	11,550	920	8%
District Unconditional Grant - Non Wage	124,910	31,864	26%	31,228	31,864	102%
Transfer of District Unconditional Grant - Wage	178,066	44,517	25%	44,517	44,517	100%
<i>Development Revenues</i>	6,374	1,275	20%	2,125	1,275	60%
LGMSD (Former LGDP)	6,374	1,275	20%	2,125	1,275	60%
Total Revenues	436,512	98,816	23%	109,660	98,816	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,139	97,542	23%	107,535	97,542	91%
Wage	178,066	44,517	25%	44,517	44,517	100%
Non Wage	252,073	53,025	21%	63,019	53,025	84%
<i>Development Expenditure</i>	6,374	0	0%	2,125	0	0%
Domestic Development	6,374	0	0%	2,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	436,512	97,542	22%	109,660	97,542	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,275	20%			
Domestic Development		1,275	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,275	0%			

The department received about 90% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and LGMSD (Former LGDP) that performed at tune of 8% and 60% respectively, 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 89% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about 1,275,000 as per annual revenue received basically to cater for CBG activities.

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

Carrier trainings to start in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 1*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan		No
<i>Function Cost (UShs '000)</i>	436,512	<i>97,542</i>
Cost of Workplan (UShs '000):	436,512	97,542

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

Vote: 533 Masaka District**2015/16 Quarter 1****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	71,490	20%	101,856	71,490	70%
Locally Raised Revenues	30,013	0	0%	7,503	0	0%
Multi-Sectoral Transfers to LLGs	209,676	40,988	20%	63,850	40,988	64%
District Unconditional Grant - Non Wage	40,913	10,228	25%	10,228	10,228	100%
Transfer of District Unconditional Grant - Wage	81,097	20,274	25%	20,274	20,274	100%
Total Revenues	361,699	71,490	20%	101,856	71,490	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	361,699	69,432	19%	97,974	69,432	71%
Wage	81,097	18,220	22%	23,613	18,220	77%
Non Wage	280,602	51,212	18%	74,361	51,212	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	361,699	69,432	19%	97,974	69,432	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,058	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,058	1%			

The department received about 70% of the quarterly budget for F/Y 2015/16. Whereby, with the exception of Locally raised Revenue which has 0% multi-sectoral Transfers to LLGs and unconditional grants performed to the tune of 64% and 100% respectively. 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 about 71% as per quarterly planned revenue.

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

N/A

(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	30-09-2015
Value of LG service tax collection	67693855	10000
Value of Other Local Revenue Collections	227210558	925000
Date of Approval of the Annual Workplan to the Council	16-01-2015	15-July -2015
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015	16-01-2016
Date for submitting annual LG final accounts to Auditor General	30-09-2015	28-08-2015
Function Cost (UShs '000)	361,699	69,432

Vote: 533 Masaka District**2015/16 Quarter 1**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	361,699	69,432

The physical performance highlights in the quarter includes the following: Financial Statements for the Financial year 2014/2015 prepared and submitted to Auditor General and Accountant general by 28th of August 2015. Transfer of unconditional grant to LLG's uploading of Budget for F/Y 2015/2016 on the system .

Vote: 533 Masaka District**2015/16 Quarter 1****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	835,636	24%	867,755	835,636	96%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%	8,943	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	85,987	21,497	25%	21,497	21,497	100%
Conditional transfers to Councillors allowances and E	95,015	12,635	13%	23,754	12,635	53%
Pension for Teachers	1,620,534	18,656	1%	405,133	18,656	5%
Pension and Gratuity for Local Governments	1,431,603	744,378	52%	357,901	744,378	208%
Locally Raised Revenues	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	34,639	8,660	25%	8,660	8,660	100%
Transfer of District Unconditional Grant - Wage	31,014	7,754	25%	7,754	7,754	100%
Total Revenues	3,471,018	835,636	24%	867,755	835,636	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,471,018	831,902	24%	867,755	831,902	96%
Wage	141,337	35,334	25%	35,334	35,334	100%
Non Wage	3,329,681	796,567	24%	832,420	796,567	96%
<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	831,902	24%	867,755	831,902	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,734	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,734	0%			

The department received about 96% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Locally raised revenue and Pension for Teachers that performed at tune of 0% and 5% 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 UG.X.3,734,000/= as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about UG.X. 3,734,000/= as per annual revenue received basically to cater for Ex-gratia.

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

The unspent funds for the first quarter amount to 3,734,192 which was meant for the extended activities in the procurement office, payment for departmental vehicle maintenance which was not yet completed and amount reserved for LCII & II exgratia

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 533 Masaka District

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	110	67
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	9	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	3,471,018	831,902
<i>Cost of Workplan (UShs '000):</i>	3,471,018	831,902

Two Ordinary Council meetings in July and September and one ordinary committee meeting coordinated.

Two meetings scheduled and held for each of the three Council standing Committees in August and September 2015

Vote: 533 Masaka District**2015/16 Quarter 1****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	108,522	24%	113,365	108,522	96%
Conditional Grant to Agric. Ext Salaries	115,378	28,845	25%	28,845	28,845	100%
Conditional transfers to Production and Marketing	36,078	9,020	25%	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	1,090	25%	1,090	1,090	100%
Transfer of District Unconditional Grant - Wage	278,273	69,568	25%	69,568	69,568	100%
<i>Development Revenues</i>	72,667	25,382	35%	18,167	25,382	140%
Conditional transfers to Production and Marketing	44,096	11,024	25%	11,024	11,024	100%
Donor Funding	28,572	14,358	50%	7,143	14,358	201%
Total Revenues	526,126	133,904	25%	131,531	133,904	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,458	108,522	24%	109,645	108,522	99%
Wage	393,651	98,413	25%	98,413	98,413	100%
Non Wage	59,807	10,110	17%	11,232	10,110	90%
<i>Development Expenditure</i>	72,667	25,309	35%	18,167	25,309	139%
Domestic Development	44,096	11,024	25%	11,024	11,024	100%
Donor Development	28,572	14,286	50%	7,143	14,286	200%
Total Expenditure	526,126	133,832	25%	127,811	133,832	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		73	0%			
Domestic Development		0	0%			
Donor Development		72	0%			
Total Unspent Balance (Provide details as an annex)		73	0%			

Received Total revenue amounting to shs 133,904,000, allocated as follows;

- Staff salaries shs 98,413,000
- 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 1,090,000
- The Trade sub-sector budget 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 (2,590,000), and Trade Sub-sector shs 14,286,000

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

- Crop (Longe 10 hybrid maize demonstration; shs 2,000,000,
- Sweet potato silage technology in Buwunga; shs 2,000,000
- Fish pond demonstration and design with Bugabira Farmers Groups shs 2,000,000 and
- Fish cage demonstration centre in Lake Nabugabo, Bukakata Sub-county ; shs 2,000,000
- Demonstration for improved apiary technologies in Mukungwe and Katwe-Butego Sub counties; shs 3,001,000

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

All funds were spent as planned

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	9200
No. of livestock by type undertaken in the slaughter slabs	15450	9025
Number of anti vermin operations executed quarterly	250	30
No. of parishes receiving anti-vermin services	39	2
No. of tsetse traps deployed and maintained	60	16
<i>Function Cost (US\$ '000)</i>	497,554	119,546
Function: 0183 District Commercial Services		
No. of tourism promotion activities mainstreamed in district development plans	20	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	0
No. and name of new tourism sites identified	10	0
No. of opportunities identified for industrial development	5	3
No. of producer groups identified for collective value addition support	5	2
No. of value addition facilities in the district	50	5
A report on the nature of value addition support existing and needed	YES	Yes
No of awareness radio shows participated in	10	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	1
No of businesses inspected for compliance to the law	20	20
No of businesses issued with trade licenses	10	2
No of awareness radio shows participated in	12	3
No of businesses assisted in business registration process	30	3
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of producers or producer groups linked to market internationally through UEPB	37	2
No. of market information reports disseminated	12	12
No of cooperative groups supervised	78	3
No. of cooperative groups mobilised for registration	20	3
No. of cooperatives assisted in registration	20	5
<i>Function Cost (US\$ '000)</i>	28,572	14,286
Cost of Workplan (US\$ '000):	526,126	133,832

Production coordination office organized three monitoring activities with Operation Wealth Creation Officers, the DAO Distributed crop seeds to 7,682 House Holds in 9 sub-counties, The DVO distributed 2,833 Day Old Chicks and 192 bags of feed to 18 House Holds whereas the Dist Fisheries Officer distributed fingerlings; 12,120 (Tilapia) and 7,548 (cat fish) to 8 farmers with 17 fish ponds

Development investment undertaken include (i) Longe 10 hybrid maize demonstration with fertilizer application was intended to show farmers the fertilizer needs for maximum productivity. Farmers considered Longe 10 as a low

Workplan 4: Production and Marketing

yielding variety

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

(c) Fish pond demonstration will improve the quality of fish ponds constructed under Operation Wealth Creation

(d) Fish cage demonstration centre in Lake Nabugabo, Bukakata Sub-county will enhance the technology and sizes of fish cages

(e) Demonstration for improved apiary technologies is to increase the number of farmers in bee farming from 30 to 50 or more in the course of the year

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,215,853	552,188	25%	553,963	552,188	100%
Conditional Grant to PHC Salaries	1,648,810	412,203	25%	412,203	412,203	100%
Conditional Grant to PHC- Non wage	158,720	39,680	25%	39,680	39,680	100%
Conditional Grant to NGO Hospitals	397,663	99,416	25%	99,416	99,416	100%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
District Unconditional Grant - Non Wage	3,560	890	25%	890	890	100%
<i>Development Revenues</i>	292,911	303,417	104%	75,887	303,417	400%
Conditional Grant to PHC - development	29,366	5,873	20%	9,789	5,873	60%
Donor Funding	261,000	297,544	114%	65,250	297,544	456%
District Unconditional Grant - Non Wage	2,545	0	0%	848	0	0%
Total Revenues	2,508,764	855,605	34%	629,850	855,605	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,215,853	541,634	24%	553,963	541,634	98%
Wage	1,648,810	412,203	25%	412,203	412,203	100%
Non Wage	567,043	129,431	23%	141,761	129,431	91%
<i>Development Expenditure</i>	292,911	5,873	2%	75,887	5,873	8%
Domestic Development	31,910	5,873	18%	10,637	5,873	55%
Donor Development	261,000	0	0%	65,250	0	0%
Total Expenditure	2,508,764	547,507	22%	629,850	547,507	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,554	0%			
<i>Development Balances</i>		297,544	102%			
Domestic Development		0	0%			
Donor Development		297,544	114%			
Total Unspent Balance (Provide details as an annex)		308,098	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 60%.

Donor funding; the planned revenue for the quarter was 65,250,000, received only 454% of the expected.

Expenditure: Spent 100% of the PHC wage 91% of PHC non wage Shs. 308,098,000 (12%) for development and was not spent at the end of the quarter.

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

The change of Bank accounts from DFCU to Crane bank led to delay in setting up these accounts on the IFMS. The other reason was due to the process of approval of a supplementary budget for the Global fund (191,000,000/=) that had not been budgeted for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	6000	2000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	300
Number of outpatients that visited the NGO hospital facility	12000	6000
Number of outpatients that visited the NGO Basic health facilities	8000	3833
Number of inpatients that visited the NGO Basic health facilities	4000	516
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	635
Number of trained health workers in health centers	200	60
No.of trained health related training sessions held.	30	8
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	88
No. of children immunized with Pentavalent vaccine	10000	2625
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
Number of outpatients that visited the Govt. health facilities.	296648	104802
Number of inpatients that visited the Govt. health facilities.	35000	7312
No. and proportion of deliveries conducted in the Govt. health facilities	11200	2976
%age of approved posts filled with qualified health workers	80	70
Function Cost (US\$ '000)	2,508,764	547,507
Cost of Workplan (US\$ '000):	2,508,764	547,507

The achievements were as follows; For NGO units deliveries 386, Inpatients 2516, Outpatients 9833, immunisation, 635 compared to the targets; 450, 2500, 5000 and 750 respectively. For Governments units they were Filled posts 70% (target 75%), Deliveries 2976(target 2800), Inpatient 7312(target 8750), Outpatient 104,802 (target 74,162), and number of children immunised with DPT3 2625 (target 2500). Hence the total coverage of DPT3, 100.3%, Deliveries 103.4%, OPD 1.5 and inpatient 87.4%.

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,932,120	2,129,635	27%	2,071,056	2,129,635	103%
Conditional Grant to Tertiary Salaries	299,911	74,978	25%	74,978	74,978	100%
Conditional Grant to Primary Salaries	4,438,674	1,109,668	25%	1,109,668	1,109,668	100%
Conditional Grant to Secondary Salaries	1,226,077	306,519	25%	306,519	306,519	100%
Conditional Grant to Primary Education	274,890	87,754	32%	68,722	87,754	128%
Conditional Grant to Secondary Education	876,708	292,236	33%	292,236	292,236	100%
Conditional Grant to Health Training Schools	203,605	67,415	33%	67,868	67,415	99%
Conditional transfers to School Inspection Grant	34,496	8,624	25%	8,624	8,624	100%
Conditional Transfers for Non Wage Technical & Farn	71,000	23,667	33%	17,750	23,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	313,617	104,539	33%	78,404	104,539	133%
Locally Raised Revenues	12,934	0	0%	3,234	0	0%
Other Transfers from Central Government	8,000	0	0%	0	0	
District Unconditional Grant - Non Wage	1,360	340	25%	340	340	100%
Transfer of District Unconditional Grant - Wage	36,648	9,162	25%	9,162	9,162	100%
<i>Development Revenues</i>	424,329	77,861	18%	129,768	77,861	60%
Conditional Grant to SFG	349,304	69,861	20%	116,435	69,861	60%
Construction of Secondary Schools	40,000	8,000	20%	13,333	8,000	60%
Donor Funding	35,025	0	0%	0	0	
Total Revenues	8,356,449	2,207,496	26%	2,200,824	2,207,496	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,932,120	2,129,635	27%	2,078,996	2,129,635	102%
Wage	6,001,310	1,500,327	25%	1,500,327	1,500,327	100%
Non Wage	1,930,810	629,308	33%	578,669	629,308	109%
<i>Development Expenditure</i>	424,329	77,761	18%	127,768	77,761	61%
Domestic Development	389,304	77,761	20%	127,768	77,761	61%
Donor Development	35,025	0	0%	0	0	
Total Expenditure	8,356,449	2,207,396	26%	2,206,764	2,207,396	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		100	0%			

The department received about 100% 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 60% 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 as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (100,000) as per annual revenue received basically to cater for Bank charges.

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 6: Education**

Funds is basically for Bank Charges.

(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	848
No. of qualified primary teachers	874	848
No. of pupils enrolled in UPE	26952	21489
No. of student drop-outs	300	100
No. of Students passing in grade one	184	1920
No. of pupils sitting PLE	4010	3996
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	5,097,893	1,267,183
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	0
No. of students enrolled in USE	6537	6607
No. of classrooms constructed in USE	1	0
Function Cost (UShs '000)	2,142,785	606,755
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	314,126
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	140
No. of secondary schools inspected in quarter	19	19
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	93,438	19,332
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,356,449	2,207,396

All 78 UPE schools located in received UPE funds

All 15 USE schools located in received USE funds

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

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,075	11,041	2%	11,788	11,041	94%
Locally Raised Revenues	2,990	0	0%	747	0	0%
Other Transfers from Central Government	428,979	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	67,944	0	0%	0	0	
District Unconditional Grant - Non Wage	1,800	450	25%	450	450	100%
Transfer of District Unconditional Grant - Wage	42,363	10,591	25%	10,591	10,591	100%
<i>Development Revenues</i>	116,000	29,000	25%	29,000	29,000	100%
District Unconditional Grant - Non Wage	116,000	29,000	25%	29,000	29,000	100%
Total Revenues	660,075	40,041	6%	40,788	40,041	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,075	11,041	2%	11,788	11,041	94%
Wage	42,363	10,591	25%	10,591	10,591	100%
Non Wage	501,713	450	0%	1,197	450	38%
<i>Development Expenditure</i>	116,000	29,000	25%	29,000	29,000	100%
Domestic Development	116,000	29,000	25%	29,000	29,000	100%
Donor Development	0	0		0	0	
Total Expenditure	660,075	40,041	6%	40,788	40,041	98%
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 never received funding for the first quarter from the Uganda Road Fund.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	274	0
<i>Function Cost (UShs '000)</i>	415,391	11,041
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	244,684	29,000
Cost of Workplan (UShs '000):	660,075	40,041

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,352	12,588	25%	12,588	12,588	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	100	25%	100	100	100%
Transfer of District Unconditional Grant - Wage	27,952	6,988	25%	6,988	6,988	100%
<i>Development Revenues</i>	364,685	72,937	20%	121,562	72,937	60%
Conditional transfer for Rural Water	364,685	72,937	20%	121,562	72,937	60%
Total Revenues	415,036	85,525	21%	134,150	85,525	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,352	12,588	25%	15,049	12,588	84%
Wage	27,952	6,988	25%	9,449	6,988	74%
Non Wage	22,400	5,600	25%	5,600	5,600	100%
<i>Development Expenditure</i>	364,685	11,588	3%	91,171	11,588	13%
Domestic Development	364,685	11,588	3%	91,171	11,588	13%
Donor Development	0	0		0	0	
Total Expenditure	415,036	24,176	6%	106,220	24,176	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,349	17%			
Domestic Development		61,349	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,349	15%			

The department received about 64% of the quarterly planned revenue. Whereby, all revenue sources performed as per quarterly budget.

The department spent about 23% of all quarterly revenue received; By the end of first quarter, the department had unspent balance of about (UGX. 61,349,000) 15% as per annual budget; specifically for works to be implemented in the second quarter for FY 2015/2016.

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

Most of water and sanitation works are hardware projects, they are under procurement.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		32
No. of supervision visits during and after construction	60	0
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
Function Cost (UShs '000)	415,036	24,176
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	415,036	24,176

The procurement of Water and Sanitation projects are in final stages.

Vote: 533 Masaka District**2015/16 Quarter 1****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	41,068	24%	43,310	41,068	95%
Conditional Grant to District Natural Res. - Wetlands (11,947	2,987	25%	2,987	2,987	100%
Locally Raised Revenues	8,967	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	4,659	1,165	25%	1,165	1,165	100%
Transfer of District Unconditional Grant - Wage	147,666	36,916	25%	36,916	36,916	100%
<i>Development Revenues</i>	1,062,823	0	0%	265,706	0	0%
Donor Funding	1,062,823	0	0%	265,706	0	0%
Total Revenues	1,236,062	41,068	3%	309,016	41,068	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,239	41,068	24%	43,310	41,068	95%
Wage	147,666	36,916	25%	36,916	36,916	100%
Non Wage	25,573	4,152	16%	6,393	4,152	65%
<i>Development Expenditure</i>	1,062,823	0	0%	265,705	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,062,823	0	0%	265,705	0	0%
Total Expenditure	1,236,062	41,068	3%	309,015	41,068	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

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 0% respectively, the rest of revenue sources performed above 99% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 13% as per quarterly revenue received.

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

LVEMPII ACCOUNT NOT YET OPERATIONAL

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	0
Number of people (Men and Women) participating in tree planting days	1250	111
No. of Agro forestry Demonstrations	1500	4
No. of community members trained (Men and Women) in forestry management	890	0
No. of monitoring and compliance surveys/inspections undertaken	58	7
No. of Water Shed Management Committees formulated	20	2
No. of Wetland Action Plans and regulations developed	12	6
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	35
No. of new land disputes settled within FY	4500	1340
Function Cost (UShs '000)	1,236,062	41,068
Cost of Workplan (UShs '000):	1,236,062	41,068

6 NR staff appriased

ENR N/W workplan produced & submitted to MWE

Annual reports for LVEMPPII project produced & submitted to the secrteriate

LVEMPPII projects coordinated

climate change workplan for production & NR produced & submitted to Planning unit

Environmental mainstreaming reports produced

performance 2014/15 report produced

production & NR sector committee attended & report submitted

111 farmers trained in agro-forestry

4 Sites of Agro-forestry & fruit orchards demos established

7 patrols conducted

2 BUJJA & KIGATO COMMUNITY WETLANDS COMMITTEE TRAINED

DISTRICT & SUBCOUNTY WETLAND ACTION PLANS PRODUCED & SUBMITTED TO MWE

35 INSPECTIONS & MONITORING CONDUCTED ALONG NABAJUZI WETLANDS

1340 TRANSACTIONS CONDUCTED

Vote: 533 Masaka District

2015/16 Quarter 1

Workplan 8: Natural Resources

5 DEVELOPMENT PLANS INSPECTED & APPROVED

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	39,585	10%	41,423	39,585	96%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	1,797	23%	1,940	1,797	93%
Conditional Grant to Women Youth and Disability Gr	7,189	1,797	25%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%	3,752	3,752	100%
Locally Raised Revenues	6,778	0	0%	1,695	0	0%
Other Transfers from Central Government	249,779	0	0%	0	0	
District Unconditional Grant - Non Wage	13,460	3,365	25%	3,365	3,365	100%
Transfer of District Unconditional Grant - Wage	107,613	26,903	25%	26,903	26,903	100%
<i>Development Revenues</i>	19,728	3,946	20%	6,576	3,946	60%
LGMSD (Former LGDP)	19,728	3,946	20%	6,576	3,946	60%
Total Revenues	435,199	43,531	10%	47,999	43,531	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,471	39,162	9%	40,835	39,162	96%
Wage	107,613	26,903	25%	26,315	26,903	102%
Non Wage	307,858	12,259	4%	14,520	12,259	84%
<i>Development Expenditure</i>	19,728	0	0%	0	0	
Domestic Development	19,728	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	435,199	39,162	9%	40,835	39,162	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		423	0%			
<i>Development Balances</i>		3,946	20%			
Domestic Development		3,946	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,369	1%			

The department received above 90% for all planned revenues except LGMSD (CDD) where only 60 % was received. The received were spent as per the planned activities except for development (CDD) which was not adequate for any of the approved community applications

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

Funds for CDD (LGMSD) were not spent because they were not adequate for any of the approved groups. Fund were therefore reserved to wait for second quarter release for a top up

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	13
No. FAL Learners Trained	120	27
No. of children cases (Juveniles) handled and settled	10	12
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	6	1
Function Cost (UShs '000)	435,199	39,162
Cost of Workplan (UShs '000):	435,199	39,162

7 MVRC, 5 District and 7 Sub county community developemnt staff were paid

94 Community developemnt groups registered and issued with certificates

District community development office was facilitated operated with funds for procuring stationery and other office utilities

2 monitoring visits were conducted to MVRC

4 CBOs were recommended to register with national NGO boardd

6 Sub county Community developemnt offices were supported with 50,000 operational fund

resettled
were sentenced to community service, 4 were committed to kampingisa rehabilitation centre, 5 on cases of (assault, bodily harm, aggravated defilement) were granted court bail

POBATION: 30 missing children were

12 juvenile cases were handled. (3 cases of theft

OVC MIS data was collected from 38 CSOs and uploades on the Ministry website

Probation office was facillitated to pay the outstanding electricity bill and power was reconnected to the office block. The office was also able to procure stationery and other office utilities

105 social welfare cases were arbitrated (55 were of failure to provide, 11 of child neglect, 17 of custody, 16 land disputes, 6 of property grabbing)

REHABILITATION

SOCIAL

2 PWD parenst 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 stationery and fuel for office operations

LITERACY

FUNCTIONAL ADULT

Transport allowance for 12 FAL instructors

paid (2 from each of the 6 sub counties) Kyanamukaka S/C

Buwunga S/C

Kabonera S/C

Bukakata S/C

Kyesiiga S/C

Mukungwe S/C

Vote: 533 Masaka District

2015/16 Quarter 1

Workplan 9: Community Based Services

monitoring was conducted to 17 FAL classes.

27

FAL learners trained

29 youth groups which

benefited from Youth livelihood programme in 2014/ 2015 were monitored

2 PWD Group Projects Funded under special

grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kidda village Buwunga Sub county

SUPPORT TO DISABILITY AND ELEDERLY

1 special grant committee meeting was held

and applications for the special grant were vetted

PWD council funds were utilized to clear office outstanding electricity bill for Masaka disttrict union of people with disabilities- this enabled power reconnection to the office

Shs 1,800,000 was released to Kijjabwemi MVRC as first quarter cntribution to operation of the facility

LABOUR

DEPARTMENT

13 new labour cases were handled and 5 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 behabviour to patients. A coffee hurrer in Kyanamukaka was also inspected to enforce provision of protective clothing to the workers .

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,115	21,542	21%	25,278	21,542	85%
Conditional Grant to PAF monitoring	26,717	6,679	25%	6,679	6,679	100%
Locally Raised Revenues	14,945	0	0%	3,736	0	0%
District Unconditional Grant - Non Wage	42,003	10,501	25%	10,501	10,501	100%
Transfer of District Unconditional Grant - Wage	17,450	4,362	25%	4,362	4,362	100%
<i>Development Revenues</i>	90,082	18,767	21%	28,776	18,767	65%
LGMSD (Former LGDP)	29,036	5,807	20%	9,679	5,807	60%
Multi-Sectoral Transfers to LLGs	46,032	9,206	20%	15,344	9,206	60%
District Unconditional Grant - Non Wage	15,014	3,754	25%	3,754	3,754	100%
Total Revenues	191,197	40,309	21%	54,055	40,309	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,115	21,242	21%	25,278	21,242	84%
Wage	17,450	4,362	25%	4,362	4,362	100%
Non Wage	83,665	16,880	20%	20,916	16,880	81%
<i>Development Expenditure</i>	90,082	9,516	11%	28,776	9,516	33%
Domestic Development	90,082	9,516	11%	28,776	9,516	33%
Donor Development	0	0		0	0	
Total Expenditure	191,197	30,759	16%	54,055	30,759	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		9,251	10%			
Domestic Development		9,251	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,551	5%			

The department received about 75% against the quarterly budget for FY 2015/16. Whereby, with the exceptional of Local Revenue that performed at tune of 0%, the rest of revenue sources performed at tune of 60% 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 57% as per quarterly planned revenue for FY 2015/16.

By the end of first quarter, the department had unspent balance of about 5% (9,251,000) as per annual revenue planned basically to cater for Retooling activities.

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

Revised guidelines concerning the STS to from MOFPED, delayed the process for procurement.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District

2015/16 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	191,197	30,759
Cost of Workplan (UShs '000):	191,197	30,759

Fourth Quarter OBT Report for FY 2014/15 submitted
 OBT 2015/16 Submitted to OPM, MoLG and MOFPED
 LGMSDP work plan for FY 2015/2016 submitted to MOLG
 One LGMSD monitoring Coordinated
 One PAF meeting Coordinated
 District Internal Assessment Carried Out
 Three DTPC Meetings Coordinated.
 One staff meeting coordinated.

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,703	13,113	24%	13,676	13,113	96%
Locally Raised Revenues	2,251	0	0%	563	0	0%
District Unconditional Grant - Non Wage	8,273	2,068	25%	2,068	2,068	100%
Transfer of District Unconditional Grant - Wage	44,179	11,045	25%	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	13,113	21%	15,355	13,113	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,703	13,113	24%	13,676	13,113	96%
Wage	44,179	11,045	25%	11,045	11,045	100%
Non Wage	10,524	2,068	20%	2,631	2,068	79%
<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	
Total Expenditure	61,419	13,113	21%	15,355	13,113	85%
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 received about 25% as per Annual planned budget for FY 2015/16; which is the same as 85% 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 Quarterly Internal Audit Reports		30/10/2015
<i>Function Cost (UShs '000)</i>	61,419	13,113
Cost of Workplan (UShs '000):	61,419	13,113

Fourth quarter report produced for FY 2014/2015
 Report of Wealth Creation was produced
 Head office department audited and accountabilities verified

Vote: 533 Masaka District

2015/16 Quarter 1

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Performance standard	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, Operational Welfare Policy in Place. Performance standard
<i>General Staff Salaries</i>		44,517
<i>Allowances</i>		713
<i>Incapacity, death benefits and funeral expenses</i>		1,250
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		750
<i>Hire of Venue (chairs, projector, etc)</i>		249
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		250
<i>IFMS Recurrent costs</i>		11,786
<i>Subscriptions</i>		1,000
<i>Information and communications technology (ICT)</i>		750
<i>Guard and Security services</i>		300
<i>Electricity</i>		3,000
<i>Water</i>		750
<i>Travel inland</i>		4,399
<i>Maintenance - Vehicles</i>		2,800
<i>Fines and Penalties – to other govt units</i>		12,329
<i>Wage Rec't:</i>	44,517	44,517
<i>Non Wage Rec't:</i>	53,063	42,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,580	87,392

Output: Human Resource Management

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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>		1,400
<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	10,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,955	10,150

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)	30-09-2015 (Staff appraisal made and performance report submitted to CAO)
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 3 months of July,Aug and September 2015
<i>General Staff Salaries</i>		18,220
<i>Workshops and Seminars</i>		575
<i>Welfare and Entertainment</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		409
<i>Bank Charges and other Bank related costs</i>		1
<i>Telecommunications</i>		15
<i>Travel inland</i>		4,260
<i>Wage Rec't:</i>	23,613	18,220
<i>Non Wage Rec't:</i>	5,660	5,646
<i>Domestic Dev't:</i>		

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	29,273	23,866
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Output: Revenue Management and Collection Services

Value of LG service tax collection	16923464 (Staff at the Headquarters and LLGs.)	10000 (Assessment exercise of all revenue in all Sub counties have been carried out and still on going to enable the District establish the revenue sources data base)
Value of Hotel Tax Collected	0	0 (N/A)
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)	925000 (Land fees 850000 Other fees 75000)
Non Standard Outputs:		N/A
<i>Telecommunications</i>		30
<i>Information and communications technology (ICT)</i>		119
<i>Travel inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,077	574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,077	574

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	16-01-2016 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	0	15-July -2015 (Budget estimates for 2015/2016 uploaded on the system.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Travel inland</i>		534

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	1,561
Output: LG Expenditure mangement Services		
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 for 3 months (All activities done at district level)
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Telecommunications</i>		25
<i>Information and communications technology (ICT)</i>		63
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	965	965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	965	965
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District headquarter,AGO,MoPED and MoLG/FINMAP)	28-08-2015 (Annual financial statements for 2014/2015 prepared and submitted to Auditor Generals office and Accountant general's office on 28th August 2015)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		721
<i>Welfare and Entertainment</i>		117
<i>Printing, Stationery, Photocopying and Binding</i>		19
<i>Telecommunications</i>		15
<i>Information and communications technology (ICT)</i>		50
<i>Travel inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	1,480

Vote: 533 Masaka District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

The department is undefunded as it relies on only local revenue which is continuing to dwindle especially now that it is Politics time.

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, allowances cleared, Periodical materials, stationery, communication and minor repairs provided for,	Support staff	Salaries and emoluments for staff and contract staff provided, offices provided with the necessary materials, one Council meeting held and facilitated, three standing Committee meetings held and facilitated, three DEC meetings held and facilitated,
<i>Pension for Teachers</i>			18,656
<i>Pension and Gratuity for Local Governments</i>			744,378
<i>Books, Periodicals & Newspapers</i>			90
<i>Computer supplies and Information Technology (IT)</i>			350
<i>Welfare and Entertainment</i>			671
<i>Printing, Stationery, Photocopying and Binding</i>			490
<i>Travel inland</i>			1,592
<i>Telecommunications</i>			100
<i>Donations</i>			787
<i>General Staff Salaries</i>			7,754
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,155
<i>Allowances</i>			996
<i>Wage Rec't:</i>		7,754	7,754
<i>Non Wage Rec't:</i>		770,719	769,265
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		778,472	777,019

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	One meeting held to approve bidding documents, notices and evaluation Committees, One meeting held to approve evaluation reports, 22 Works and Supplies awards made
<i>Printing, Stationery, Photocopying and Binding</i>		321

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	878
Output: LG staff recruitment services		
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	Vacant posts in the Education department which are in line with the wage bill allocation to filled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for.
<i>General Staff Salaries</i>		6,084
<i>Special Meals and Drinks</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		400
<i>Travel inland</i>		5,693
<i>Maintenance - Vehicles</i>		500
<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	15,027
Output: LG Land management services		
No. of Land board meetings	3 (At the Land board room Offices)	3 (At the Land board room Offices)
No. of land applications (registration, renewal, lease extensions) cleared	27 (At the Land board room Offices)	67 (Held a Board meeting to allocate land and respond to applications)
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents on current land matters at subcounty level
<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

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG	2 (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)	1 (Held a conclave for the 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.)
No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	1 (At the District Headquarters)
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>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	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	Political leaders paid their due salaries, District Councillors paid their monthly exgratia, sitting allowances paid for the Council meeting held, DEC facilitated with fuel to monitor projects
<i>General Staff Salaries</i>		21,497
<i>Allowances</i>		11,450
<i>Travel inland</i>		3,284
<i>Wage Rec't:</i>	21,450	21,497
<i>Non Wage Rec't:</i>	38,379	14,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,829	36,230

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing*Function: District Production Services*

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>1. Two monitoring visits conducted to Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Sse nyange</p> <p>2. One net-working visits conducted with MAAIF, NARO & other institutions</p> <p>3. 4 TPC reports prepared and presented.</p> <p>4. Two production sectoral reports prepared an</p>	<p>1. Three monitoring visits conducted to Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Sse nyange, Kyanamukaaka, Kyesiiga, Buwunga and Mukungwe</p> <p>2. Attended the National Joint Agriculture Sector Review workshop 15th- 19th Sept 2015</p> <p>3. 3 TPC reports prepared a</p>
<i>General Staff Salaries</i>		98,413
<i>Computer supplies and Information Technology (IT)</i>		114
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Travel inland</i>		3,789
<i>General Supply of Goods and Services</i>		8,023
<i>Wage Rec't:</i>	98,413	98,413
<i>Non Wage Rec't:</i>	3,836	3,944
<i>Domestic Dev't:</i>	3,774	8,023
<i>Donor Dev't:</i>		
Total	106,022	110,379

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1 staff meetings conducted (50,000)</p> <p>2 Banan bacterial wilt control trainings conducted (650843.75)</p> <p>1 Nursery operators & stockists inspections (176687.5)</p> <p>2 Procurement specifications prepared (25,327.5)</p> <p>10 certificates issued to coffee nursery</p>	<p>1 Staff planning meeting conducted</p> <p>1 Quarterly report and accountability compiled</p> <p>1 Sectoral committee report compiled</p> <p>3 TPC reports compiled</p> <p>4 Trainings and demonstrations on pest and disease control conducted</p> <p>2 Regulatory and control supervisory vi</p>
<i>Computer supplies and Information Technology (IT)</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		56
<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	

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,255	1,880
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Output: Livestock Health and Marketing

No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakazu & Nyendo-Ssenyange)	9200 (1) 2000 H/C FMD vaccinated in Mukungwe 2) 5900 H/C FMD vaccinated in Kyanamukaaka sub-county 3) 800 FMD vaccinated in Buwunga sub-county 4) 500 H/C FMD vaccinated in Nyendo/senyange Division)
No. of livestock by type undertaken in the slaughter slabs	3800 (Cattle- 1,500 Shoats-400 Pigs-2,500)	9025 (Cattle 5000 Shoats 1500 Pigs 2525 More slaughters of ruminants because of IDD ADHUHA sacrificial slaughters)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Establish a pig multiplication centre in Kyesiiga Sub-county under LGMSD Two staff planning meetings conducted Two (2) Technical Back stopping meetings conducted Animal diseases controlled 25- Livestock farmers trained 2 Livestock Commodity Platforms	1 staff planning meeting conducted 10 Technical backstopping meetings conducted 10 Animal diseases controlled 21 poultry farmers trained before receiving poultry under Operation Wealth Creation 2 Pig platforms on Pig value chains by Makerere
<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 constructed and maintained	0 (Shs 2,500,000 saved for Fish cage demonstration project)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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) 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 conducted iii) 3 inspections of the l
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		1,353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,804	1,504
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	4,304	1,504
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	2 (2 parishes received anti-vermin services)
Number of anti vermin operations executed quarterly	60 (60 stray dogs to be eliminated 4,000 Dogs to be vaccinated 30 Cats to be vaccinated)	30 (Baited in Masaka Town premises and killed 30 stray dogs)
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	115 dogs and cat bite cases from all subcounties and surrounding districts reported to Veterinary department and advice given to manage cases 2 human clinical cases of rabies reported with grave prognosis and advice given
<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 Bukakata sub-county)	16 (16 Tsetse fly traps deployed and maintained in Bukakata sub-county (Makonzi & Bukibonga parishes))

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

i) 15 farmers trained of in improved apiary husbandry in Buwunga Sub-county	15 Beekeepers trained in improved apiary technologies in Buwunga sub-county
ii) Collection of statistical data on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in	ii) Statistical data collection on the status of bee farming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) cond

Computer supplies and Information Technology (IT)		53
Printing, Stationery, Photocopying and Binding		23
Travel inland		677
General Supply of Goods and Services		3,001
Wage Rec't:		
Non Wage Rec't:	902	752
Domestic Dev't:	750	3,001
Donor Dev't:		
Total	1,652	3,753

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

No of awareness radio shows participated in	2 (2 Project Identification sensitisation meetings in Mukungwe and Kyanamukaaka sub-counties)	2 (Minyinya Farmers cooperative sociey ltd.- kyanamukaaka Lwemodde Farmers coop.society ltd.)
No of businesses issued with trade licenses	3 (3 Businesses certified and licences issued in Kyanamukaka, Katwe-Butego and Kimanya-kyabakuza)	2 (Masaka Tailors and Fashion Designers -Nyange quality Feeds(These were registered))
No of businesses inspected for compliance to the law	1 (One business inspected for compliance in Nyendo-Ssenyange)	20 (20 were inspected for compliance in Katwe-Butego division and Kimaanya/Kyabakuza Division.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitisation meetings oraganised in the three divisions of Masaka municipality)	1 (ONE--Masaka District Chamber of Commerce and Industry.)
Non Standard Outputs:		2 staff paid salaries
Travel inland		2,686
Wage Rec't:		
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 assited in business registration process	10 (Ten (10) businesses assisted in business registration)	3 (Nyange Animal feeds, Masaka Tailors & fashion designers and Kawerimide Farm estate)
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	3 (3 radio shows participated in one per month.)	3 (3 Radio shows participated in at Radio Buddu)
No. of enterprises linked to UNBS for product quality and standards	1 (One business linked to UNBS)	0 (Not done)
Non Standard Outputs:		N/A
<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)	12 (12 weekly market information reports disseminated (Nyendo, Masaka main, Kabonera & Kyabakuza markets) to stakeholders)
No. of producers or producer groups linked to market internationally through UEPB	1 (.1 Project Identification Sensitisation Meetings. In Kyanamuakaka, 2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	2 (Minyinya Farmers cooperative society ltd. - lwemodde Farmers cooperative society ltd. 2.2 (3) visits were made in 5 sub-counties)
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, Bukk akata.)	5 (-Buzirango Farmers SACCO -Kanamu Muwololo SACCO -Kirimya Dairy Coop. Society -Greater Masaka Pig farmers Coop Union -Kako SS Staff SACCO Ltd.)
No of cooperative groups supervised	20 (Auditing 20 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	3 (-Gulama AGALI awamu sacco ltd -Masaka Elders sacco ltd. -Ndegeya sacco ltd.)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiiga, Buwunga, Kabonera, Bukakata, Mukungwe and the municipal divisions)	3 (-Masaka-Mbarara Bus owners -Kyesiiga Coffee Farmers Cooperative Society -Mamba Bumu Cooperative & savings society)
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. and name of new tourism sites identified	2 (2 New tourist sites identified in the entire District.)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (5 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenya nge, Kyanamukaaka, Kyesiiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	0 (N/A)
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)	5 (1). Jubiya Forest reserve.-butterflies 2). Nabugabo Ramsar site 3). Namajuzi Ramsar site. 4). orchids Village, Nabugabo 5). Nabukonge Forest reserve-bird watching and black and white monkeys)
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 value addition facilities in the district	20 (20 value addition facilities identified and promoted in the entire District.)	5 (5 Maize mills have been supported during the period)
No. of producer groups identified for collective value addition support	1 (1 Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka.)	2 (1. Kyesiiga coffee Farmers cooperative society ltd 2. Kyanamukaaka coffee Farmers cooperative society ltd in Kyesiiga & Kyanamukaaka sub-counties)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of opportunities identified for industrial development	1 (One (1) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka)	3 (-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)
A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	Yes (1 report on the nature of value addition support produced)
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 carri	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 carri
<i>Welfare and Entertainment</i>		500
<i>Telecommunications</i>		100
<i>Electricity</i>		500
<i>Water</i>		100
<i>Travel inland</i>		5,216
<i>Maintenance - Vehicles</i>		610
<i>General Staff Salaries</i>		412,203

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	412,203	412,203
Non Wage Rec't:	10,601	7,026
Domestic Dev't:		
Donor Dev't:	65,250	
Total	488,054	419,229

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1750 (Deliveries conducted at Kitovu hospital)	300 (Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1750 (Inpatients that visited Kitovu hospital.)	2000 (Inpatients that visited Kitovu hospital.)
Number of outpatients that visited the NGO hospital facility	3630 (Outpatients that visited Kitovu hospital.)	6000 (Outpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for NGO Hospitals</i>		91,601
Wage Rec't:		0
Non Wage Rec't:	91,601	91,601
Domestic Dev't:		0
Donor Dev't:		0
Total	91,601	91,601

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

Number of trained health workers in health centers	50 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	60 (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.)	8 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	88 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	2625 (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.)
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.)	2976 (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.)
%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 (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 fo 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.)	7312 (Number fo 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.)	104802 (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	NIL
<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 (Complition of staff house at Makonzi HCII in Bukakata subcounty.)	1 (Complition of staff house at Makonzi HCII in Bukakata subcounty.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NIL	NIL
<i>Residential buildings (Depreciation)</i>		5,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,789	5,873
<i>Donor Dev't:</i>		0
Total	9,789	5,873

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 2Ssungu 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	848 (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 2Ssungu 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
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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
	Departmental Hqtr Staff salary b'e paid	Departmental Hqtr Staff salary b'e paid
	One Principal Inspector of Schools	One District Education Officer
	One Education Officer (Special Needs Education)	One Senior Inspector of schools
	One Stenographer Secretary	One Office attendant)
	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	N/A
<i>General Staff Salaries</i>		1,109,668
<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 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	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
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga	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	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 2Ssunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje	Bukakata 1Kabendera 2Ssunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje
	Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)	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	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

Vote: 533 Masaka District

2015/16 Quarter 1

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

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem

9 Mulema

10 Katikama

11 Kikonda)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	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 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga	21489 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga

Vote: 533 Masaka District**2015/16 Quarter 1****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		
	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem	8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Kikonda 10Mulema 11 Katikamu)
No. of Students passing in grade one	0	1920 (22 Secondary schools (Kyesiiga 1 , Kyanamukaaka 2 , Buwunga 5, Kabonera 5 , Mukungwe 8)registered 1743 and 177 candidates foe UAC and UACE Candidates respectively .)

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

0

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
6Kyanamukaaka 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 Sunga
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
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kasceta
12Bisanje Moslem

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

		13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17St. Lucia Junior School(Private) 18 St Thereza Kirimya Parents (Private) Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwagulgwe 4Bbuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Katikamu)
Non Standard Outputs:	N/A	Conduct of Primary leaving Mock 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>		87,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,630	87,754
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,630	87,754

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

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)	0 (Construction works of two classroom block with an office at Bujju P/S is scheduled for third quarterFY 2015/16. Funds under Presidential pledge for the construction of classrooms at St. Jude Bukoto Voc, Sec in Kabonera S/C for the first quarter have been released but construction works have not started yet.,)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		28,513
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,226	28,513
<i>Donor Dev't:</i>		0
Total	66,226	28,513

Output: Teacher house construction and rehabilitation

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC)	0 (Finalised bidding and contracts award for the Construction works of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC)
No. of teacher houses rehabilitated	0	0 (No budgetary provision)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		40,561
<i>Monitoring, Supervision & Appraisal of capital works</i>		686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,166	41,247
<i>Donor Dev't:</i>		0
Total	27,166	41,247

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

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)
No. of students passing O level	0 (N/A)	0 (Not yet.)
No. of students sitting O level	0 (N/A)	0 (Not yet)
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 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,	6607 (The following schools are USE Beneficiaries 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)
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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&)	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
Conditional transfers for Secondary Schools		292,236
Wage Rec't:		0
Non Wage Rec't:	292,236	292,236
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	292,236	292,236

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

No. of classrooms constructed in USE	1 (Contract award by PDU & Signing of agreement)	0 (Payment for the retention was released)
No. of classrooms rehabilitated in USE	0 (NONE)	0 (Not budgeted for)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,334	8,000
Donor Dev't:		0
Total	11,334	8,000

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

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 PTCfor July , August and September 2015)
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)
Non Standard Outputs:		N/A
General Staff Salaries		74,978
Advertising and Public Relations		5,000
Workshops and Seminars		3,750
Books, Periodicals & Newspapers		500
Welfare and Entertainment		5,500

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		6,250
<i>Information and communications technology (ICT)</i>		4,250
<i>Electricity</i>		2,000
<i>Water</i>		2,000
<i>Travel inland</i>		19,000
<i>Maintenance - Vehicles</i>		167,947
<i>Maintenance – Other</i>		22,951
<i>Wage Rec't:</i>	0	74,978
<i>Non Wage Rec't:</i>	102,201	239,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,201	314,126

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

<i>General Staff Salaries</i>		9,162
<i>Printing, Stationery, Photocopying and Binding</i>		695
<i>Travel inland</i>		2,875
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	9,162	9,162
<i>Non Wage Rec't:</i>	4,574	3,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,736	12,832

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))**0 (Did not monitor any)**

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)**

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	98 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	140 (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>KYANNAMUKAACA 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>KYANNAMUKAACA 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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene 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 Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Maintainance and servicing of vehicles.)
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)	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored in theqtr)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,624	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	6,500

Additional information required by the sector on quarterly Performance

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>General Staff Salaries</i>		10,591
<i>Wage Rec't:</i>	10,591	10,591
<i>Non Wage Rec't:</i>	1,197	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,788	11,041

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

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

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.	tationery 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
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Welfare and Entertainment</i>		712
<i>General Staff Salaries</i>		6,988
<i>Travel inland</i>		1,443
<i>Wage Rec't:</i>	9,449	6,988
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,189	2,154
<i>Donor Dev't:</i>		
Total	11,638	9,142

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0 (Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunnga and Kabonera sub-counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the district level)	1 (NIL)
No. of sources tested for water quality	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0 (N/A)
No. of water points tested for quality	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		9,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,306	9,433
<i>Donor Dev't:</i>		
Total	7,306	9,433

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.
<i>Workshops and Seminars</i>	5,600
<i>Wage Rec't:</i>	

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,600	5,600
Domestic Dev't:		
Donor Dev't:		
Total	5,600	5,600

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 september 2015 production of departmental annual workplans carried out NR staff appraisal conducted 2 production & natural resources committee meetings attended by end September 2015 3 departm	6 NR staff appriased ENR N/W workplan produced & submitted to MWE Annual reports for LVEMPII project produced & submitted to the secrteriate LVEMPII projects coordinated climate change workplan for production & NR produced & submitted to Plannin	
<i>General Staff Salaries</i>			36,916
<i>Computer supplies and Information Technology (IT)</i>			250
<i>Printing, Stationery, Photocopying and Binding</i>			250
<i>Travel inland</i>			1,865
<i>Wage Rec't:</i>	36,916		36,916
<i>Non Wage Rec't:</i>	1,415		2,365
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	103,205		
Total	141,536		39,281

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (Forestry monitoring and inspection to reduce illegal forestry activity)	7 (7 patrols conducted)	
Non Standard Outputs:	N/A	N/A	
<i>Travel abroad</i>			712
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	875		712
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	875	712
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	5 (Community wetland management committees established)	2 (BUJJA & KIGATO COMMUNITY WETLANDS COMMITTEE TRAINED)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		375
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,075

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 development staff paid	7 MVRC, 5 District and 7 Sub county community development staff were paid
	50 Community development groups registered and issued with certificates	94 Community development groups registered and issued with certificates
	District community development office operated and maintained	District community development office was facilitated operated with funds for procuring stationery and
	Sub county community development staff ac	
<i>General Staff Salaries</i>		26,903
<i>Wage Rec't:</i>	26,315	26,903
<i>Non Wage Rec't:</i>	1,445	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,760	26,903

Output: Probation and Welfare Support

No. of children settled	30 (Children homes, relatives and suitable alternative homes)	13 (1 was temporarily 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)
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 juvenile cases handled and concluded	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
	1 district and 6 Sub county OVC coordination meetings conducted	
	4 children homes supervised	OVC MIS data was collect
	50 Social inquiries on social welfare cases conducted and followed up	
	OVC data updates conducted	
	Probation	
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Electricity</i>		200
<i>Travel inland</i>		275
<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:	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	2 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights - (Bukakata persons with disability group and Masaka Parents Support Association for children with disabilities)
	District rehabilitation office operated and maintained	District rehabilitation office stationery
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		850
<i>Maintenance - Vehicles</i>		40
<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 (Kyanamukaka S/C Buwunga S/C)	27 (Kyanamukaka S/C Buwunga S/C Kaborera S/C Bukakata S/C Kyesiiga S/C)
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Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Transport allowance for 12 FAL instructors paid</p> <p>I monitoring of FAL activities conducted</p>	<p>Mukungwe S/C)</p> <p>Transport allowance for 12 FAL instructors paid (2 from each of the 6 sub counties) Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C</p> <p>monitoring was conducted to 17 FAL classes.</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		
No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:	Masaka youth represented at the national youth day celebrations	since the youth council term of office had expired, these funds were utilised by the youth councillor to monitor 29 youth groups which benefited from Youth livelihood programme in 2014/ 2015
<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)	1 (The quid bike for the district rehabilitation officer was repaired and maintained)
Non Standard Outputs:	<p>2 PWD Group Projects Funded under special grant</p> <p>1 special grant committee meetings held</p> <p>1sub county PWD concil activities funded</p> <p>1 quarterly Contributions of 1,800,000 to MVRC Done</p>	<p>2 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kidda village Buwunga Sub county</p> <p>1 special grant committee meeting was held and applications for the special gra</p>
<i>Workshops and Seminars</i>		662
<i>Electricity</i>		250

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Water		250
Travel inland		4,750
Wage Rec't:		
Non Wage Rec't:	6,162	5,912
Domestic Dev't:		
Donor Dev't:		
Total	6,162	5,912

Output: Labour dispute settlement

Non Standard Outputs:	25 labour cases handled and settled pending labour cases followed up 3 work places inspected to assess safety of workers and adherence to labour regulations labour office operate and maintained	13 new labour cases were handled and 5 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
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Reprintation on Women's Councils

No. of women councils supported	2 (Bukakata, Buwunga,)	1 (Bukakata)
Non Standard Outputs:	1 women council executive committee meetings organised coordination with the national women council	C
Travel inland		719
Wage Rec't:		
Non Wage Rec't:	719	719
Domestic Dev't:		
Donor Dev't:		
Total	719	719

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 1****Workplan Performance in Quarter**

US\$ Thousand

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

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	LGMSDP, CBG,CDD, work plans for FY 2015/16 prepared and submitted to the line minis
<i>General Staff Salaries</i>		4,362
<i>Allowances</i>		1,368
<i>Workshops and Seminars</i>		439
<i>Books, Periodicals & Newspapers</i>		203
<i>Computer supplies and Information Technology (IT)</i>		1,185
<i>Printing, Stationery, Photocopying and Binding</i>		613
<i>Telecommunications</i>		300
<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	9,120
<i>Domestic Dev't:</i>	596	310
<i>Donor Dev't:</i>		
Total	12,587	13,792

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. AssistantStatistical Officer)	2 (1. Population Officer 2. AssistantStatistical Officer)
Non Standard Outputs:	Three Monthly Budget Desk coordinated at the District Headquarters	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		2,537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	2,640

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****1,538****2,640****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.

Information and communications technology (ICT)

1,620

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

1,700

1,131

2,831

1,620

1,620**Output: Operational Planning**

Non Standard Outputs:

Assessment programmes for FY 2014/15 cocordinated.

Budget Conference for FY 2015/16 coordinated in November 2015.

Coordinated the Approval of the LGBFP for FY 2016/17.

All LLGs supported and Guided in Planning and Budgeting

Internal Assessment programmes for FY 2014/15 cocordinated. All LLGs supported and Guided in Planning and Budgeting

Computer supplies and Information Technology (IT)

220

Printing, Stationery, Photocopying and Binding

800

Travel inland

2,480

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

2,125

795

2,920

3,500

3,500**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

Vote: 533 Masaka District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:		Audit report put in place
<i>General Staff Salaries</i>		11,045
<i>Travel inland</i>		1,250
<i>Books, Periodicals & Newspapers</i>		169
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>	11,045	11,045
<i>Non Wage Rec't:</i>	1,631	2,068
<i>Domestic Dev't:</i>	1,679	
<i>Donor Dev't:</i>		
Total	14,355	13,113

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,138,107	2,205,819
<i>Non Wage Rec't:</i>	1,670,075	1,670,075
<i>Domestic Dev't:</i>	135,555	135,555
<i>Donor Dev't:</i>		
Total	4,025,735	4,025,735

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 No challenge

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 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/AIDSconcerns - 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 representaion 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 secreatry, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. Perfomance standard 		
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- 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	44,517	25.0%
211103 Allowances	2,850	713	25.0%
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25.0%
221001 Advertising and Public Relations	1,900	600	31.6%
221002 Workshops and Seminars	3,000	750	25.0%
221005 Hire of Venue (chairs, projector, etc)	600	249	41.5%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	3,600	900	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,221	550	24.8%
221012 Small Office Equipment	1,000	250	25.0%

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221016 IFMS Recurrent costs	47,143	11,786	25.0%	
221017 Subscriptions	4,000	1,000	25.0%	
222003 Information and communications technology (ICT)	3,000	750	25.0%	
223004 Guard and Security services	1,200	300	25.0%	
223005 Electricity	10,000	3,000	30.0%	
223006 Water	3,000	750	25.0%	
227001 Travel inland	17,596	4,399	25.0%	
228002 Maintenance - Vehicles	8,000	2,800	35.0%	
282151 Fines and Penalties – to other govt units	69,342	12,329	17.8%	
	Wage Rec't: 178,066	Wage Rec't: 44,517	Wage Rec't: 25.0%	
	Non Wage Rec't: 192,452	Non Wage Rec't: 42,875	Non Wage Rec't: 22.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 370,518	Total 87,392	Total 23.6%	

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	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,821	1,400	29.0%	
221020 IPPS Recurrent Costs	25,000	6,250	25.0%	
222001 Telecommunications	1,000	250	25.0%	
211103 Allowances	2,100	525	25.0%	
227001 Travel inland	5,900	1,475	25.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 39,821	Non Wage Rec't: 10,150	Non Wage Rec't: 25.5%	
	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 39,821	Total 10,150	Total 25.5%	

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	30-09-2015 (Staff appraisal made and performance report submitted to CAO)	#Error	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 but now those challenges are being over come .
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 3 months of July,Aug and September 2015		

Expenditure

211101 General Staff Salaries	81,097	18,220	22.5%
221002 Workshops and Seminars	2,301	575	25.0%
221009 Welfare and Entertainment	1,542	386	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,638	409	25.0%
221014 Bank Charges and other Bank related costs	1	1	87.4%
222001 Telecommunications	60	15	25.0%
227001 Travel inland	17,044	4,260	25.0%
<i>Wage Rec't:</i>	81,097	<i>Wage Rec't:</i> 18,220	<i>Wage Rec't:</i> 22.5%
<i>Non Wage Rec't:</i>	22,586	<i>Non Wage Rec't:</i> 5,646	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,682	Total 23,866	Total 23.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	10000 (Assessment exercise of all revenue in all Sub counties have been carried out and still on going to enable the District establish the revenue sources data base)	.01	Changes brought about by introduction of the Treasury Single Account system affected the performance of the system which
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	()	0 (N/A)	0	delayed the receipting of local revenue.
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)	925000 (Land fees 850000 Other fees 75000)	.41	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
222001 Telecommunications	260	30	11.5%	
222003 Information and communications technology (ICT)	1,119	119	10.6%	
227001 Travel inland	8,790	425	4.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,309	<i>Non Wage Rec't:</i> 574	<i>Non Wage Rec't:</i> 1.8%	
<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	32,309	Total 574	Total 1.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	16-01-2016 (At the District HeadQuarters.)	#Error	Finance department is still under staffed which affected the departmental performance
Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	15-July -2015 (Budget estimates for 2015/2016 uploaded on the system.)	#Error	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	3,404	851	25.0%
221011 Printing, Stationery, Photocopying and Binding	705	176	25.0%
227001 Travel inland	2,135	534	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,251	1,561	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,251	1,561	25.0%

Output: LG Expenditure management Services

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)	0	New system have been introduced by MOF where the District is operating only one account (Treasury Single Account) in Bank of Uganda and other few Donor accounts which has simplified the reconciliations thus over performances despite of the under staffing
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	128	25.0%
222001 Telecommunications	100	25	25.0%
222003 Information and communications technology (ICT)	250	63	25.0%
227001 Travel inland	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,860	965	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,860	965	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	28-08-2015 (Annual financial statements for 2014/2015 prepared and submitted to Auditor Generals office and Accountant general's office on 28th August 2015)	#Error	The deadline for submission of annual Financial statements changed from 30 Sept to 31st August, however the few staff we have all actively
Non Standard Outputs:		N/A		

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

participated in the production of Financial Statements 2014/2015.

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%
222003 Information and communications technology (ICT)	200	50	25.0%
227001 Travel inland	2,232	558	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,921	1,480	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,921	1,480	25.0%

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

0	Delayed release of funds from both the central Government and uploading of local revenue warrants affected the Council and other statutory bodies schedules of meetings.
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>Salaries and emoluments for staff and contract staff provided, offices provided with the necessary materials, one Council meeting held and facilitated, three standing Committee meetings held and facilitated, three DEC meetings held and facilitated,</p>
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Expenditure

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	90	25.0%
221008 Computer supplies and Information Technology (IT)	850	350	41.2%
221009 Welfare and Entertainment	5,000	671	13.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	490	24.5%
227001 Travel inland	7,568	1,592	21.0%
222001 Telecommunications	550	100	18.2%
282101 Donations	3,200	787	24.6%
211101 General Staff Salaries	31,014	7,754	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620	1,155	25.0%
211103 Allowances	3,984	996	25.0%
Wage Rec't:	31,014	7,754	25.0%
Non Wage Rec't:	3,082,875	769,265	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,113,889	777,019	25.0%

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 approved Negotiation reports for projects approved Change order/ variations for projects approved	One cmeeting held to approve bidding documents, notices and evaluation Committees. One meeting held to approve evaluation reports, 22 Works and Supplies awards made	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	321	25.0%
227001 Travel inland	3,843	557	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	878	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	878	17.1%

Output: LG staff recruitment services

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 woprkplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months	Vaccant posts in the Education department which are in line with the wage bill allocation to filled, Quarterly woprkplans and reports prepared and submitted, All funds released to the department accounted for.	0	Expiry of contract of one the members and death of the Chairperson DSC left the commission with no quorum thus affecting service delivery.
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Expenditure

211101 General Staff Salaries	24,523	6,084	24.8%
221010 Special Meals and Drinks	4,206	1,350	32.1%
221011 Printing, Stationery, Photocopying and Binding	4,016	1,000	24.9%
222001 Telecommunications	1,091	400	36.7%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,957	5,693	27.2%	
228002 Maintenance - Vehicles	2,500	500	20.0%	
Wage Rec't:	24,523	Wage Rec't: 6,084	Wage Rec't: 24.8%	
Non Wage Rec't:	35,770	Non Wage Rec't: 8,943	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,293	Total 15,027	Total 24.9%	

Output: LG Land management services

No. of Land board meetings	12 (At the Land board room Offices)	3 (At the Land board room Offices)	25.00	Court cases that have put the Board on th defensive. One Court case from Masaka Municipal Council led led to the issuing of a court order to restrain the Board from from its activities until the case was settled
No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	67 (Hels a Board meeting to alocate land and respond to applications)	60.91	
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents aon current land matters at subcounty level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	5,773	1,443	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,773	Non Wage Rec't: 1,943	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,773	Total 1,943	Total 25.0%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9 (Two Auditor General's reports reviwed, 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 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.)	11.11	Underfunding of the Committee compared to what the number of documents the Committee must scrutinize especially in the first quarter of each financial which may include The Budet, Financial statements, Board of survey reports etc
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district headquarters)	1 (At the District Headquarters)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	840	210	25.0%	
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	844	211	25.0%	
222001 Telecommunications	696	174	25.0%	
227001 Travel inland	12,840	210	1.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,220	805	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,220	805	5.3%	

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 meeting held, DEC facilitated with fuel to monitor projects	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	85,800	21,497	25.1%	
211103 Allowances	95,015	11,450	12.1%	
227001 Travel inland	58,500	3,284	5.6%	
Wage Rec't:	85,800	21,497	25.1%	
Non Wage Rec't:	153,515	14,734	9.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	239,315	36,230	15.1%	

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	(1) Inadequate funding to monitor Operation Wealth Creation activities
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 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. Three monitoring visits conducted to Kimanya/Kyabakuzza, Katwe/Butego, Nyendo/Ssenyange, Kyanamukaaka, Kyesiga, Buwunga and Mukungwe</p> <p>2. Attended the National Joint Agriculture Sector Review workshop 15th- 19th Sept 2015</p> <p>3. 3 TPC reports prepared a</p>		<p>(2) Recruitment of extension staff under the single system has not been undertaken</p> <p>(3) Funding for Agriculture Extension staff to train farmers hence it is not done yet</p>
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

30th
 June.(Development).(3,000,000)
 .
 14 Stationary procured for the
 Production Office (800,000)
 Local revenue.

 15.3 Vehicles maintained
 (8,000,000)

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

Expenditure

211101 General Staff Salaries	393,651	98,413	25.0%
221008 Computer supplies and Information Technology (IT)	455	114	25.0%
221011 Printing, Stationery, Photocopying and Binding	195	41	20.8%
227001 Travel inland	5,845	3,789	64.8%
224002 General Supply of Goods and Services	0	8,023	N/A
<i>Wage Rec't:</i>	393,651	<i>Wage Rec't:</i> 98,413	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	15,343	<i>Non Wage Rec't:</i> 3,944	<i>Non Wage Rec't:</i> 25.7%
<i>Domestic Dev't:</i>	15,095	<i>Domestic Dev't:</i> 8,023	<i>Domestic Dev't:</i> 53.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	424,089	Total 110,379	Total 26.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Delayed re-absorption of former NAADS staff Un reliable weather has delayed planting
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff meetings conducted (200,000)	1 Staff planning meeting conducted
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	1 Quarterly report and accountability compiled
	2 Nursery operators & stockists inspections (353,375)	1 Sectoral committee report compiled
	4 Procurement specifications prepared (Bananas and s/counties)	3 TPC reports compiled
	40 certificates issued to coffee nursery operators and agro-input dealers	4 Trainings and demonstrations on pest and disease control conducted
	Private -public partnership promoted	2 Regulatory and control supervisory vi
	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	132	20.8%
221011 Printing, Stationery, Photocopying and Binding	271	56	20.8%
227001 Travel inland	8,118	1,692	20.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,020	Non Wage Rec't: 1,880	Non Wage Rec't: 20.8%
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,020	Total 1,880	Total 11.0%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	9200 (1) 2000 H/C FMD vaccinated in Mukungwe 2) 5900 H/C FMD vaccinated in Kyanamukaaka sub-county 3) 800 FMD vaccinated in Buwunga sub-county 4) 500 H/C FMD vaccinated in Nyendo/senyange Division)	36.80	Understaffing of the department, Vehicles (Pick up and motorcycles) in poor operation conditions Department over performed in livestock vaccinations because MAAIF & FAO provided the FMD vaccine & thorough mobilisation was done plus farmers contribution
No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	9025 (Cattle 5000 Shoats 1500 Pigs 2525 More slaughters of ruminants because of IDD ADHUHA sacrificial slaughters)	58.41	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
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/=	1 staff planning meeting conducted 10 Technical backstopping meetings conducted 10 Animal diseases controlled 21 poultry farmers trained before receiving poultry under Operation Wealth Creation 2 Pig platforms on Pig value chains by Makerere		

Expenditure

221008 Computer supplies and Information Technology (IT)	900	142	15.8%
221011 Printing, Stationery, Photocopying and Binding	947	61	6.4%

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	12,233	1,523	12.4%	
<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>	22,880	<i>Non Wage Rec't:</i> 1,726	<i>Non Wage Rec't:</i> 7.5%	
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,880	Total 1,726	Total 5.6%	

Output: Fisheries regulation

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

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	i) 1 Technical planning meeting held at district headquarters
	8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)	ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga 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 the 1
	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)	

Expenditure

221008 Computer supplies and Information Technology (IT)	505	105	20.8%
221011 Printing, Stationery, Photocopying and Binding	216	45	20.8%
227001 Travel inland	6,494	1,353	20.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,216	1,504	20.8%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,216	1,504	8.7%

Output: Vermin control services

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	2 (2 parishes received anti-vermin services)	5.13	There is no rabies vaccine in the district to vaccinate pets, there is no rabies anti-serum in the whole district The chemical used in baiting is very expensive and often unavailable
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)	30 (Baited in Masaka Town premises and killed 30 stray dogs)	12.00	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	115 dogs and cat bite cases from all subcounties and surrounding districts reported to Veterinary department and advice given to manage cases 2 human clinical cases of rabies reported with grave prognosis and advice given		

Expenditure

227001 Travel inland	741	305	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>	1,741	<i>Non Wage Rec't:</i> 305	<i>Non Wage Rec't:</i> 17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,741	Total 305	Total 17.5%

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)	16 (16 Tsetse fly traps deployed and maintained in Bukakata sub-county (Makonzi & Bukibonga parishes))	26.67	1.) The department is challenged by lack of geo-referencing hardware 2.) Understaffing 3.) Motorcycles are in poor mechanical conditions
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1). 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>15 Beekeepers trained in improved apiary technologies in Buwunga sub-county</p> <p>ii) Statistical data collection on the status of bee farming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) cond</p>		
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Expenditure

221008 Computer supplies and Information Technology (IT)	253	53	20.8%
221011 Printing, Stationery, Photocopying and Binding	108	23	20.8%
227001 Travel inland	3,247	677	20.8%
224002 General Supply of Goods and Services	0	3,001	N/A
<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>	3,608	<i>Non Wage Rec't:</i> 752	<i>Non Wage Rec't:</i> 20.8%
<i>Domestic Dev't:</i>	3,001	<i>Domestic Dev't:</i> 3,001	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,609	Total 3,753	Total 56.8%

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

No of awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	2 (Minyinya Farmers cooperative society Ltd.- kyanamukaaka Lwemodde Farmers coop.society ltd.)	20.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	2 (Masaka Tailors and Fashion Designers -Nyange quality Feeds(These were registered))	20.00	
No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	20 (20 were inspected for compliance in Katwe-Butego division and Kimaanya/Kyabakuza Division.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 (ONE--Masaka District Chamber of Commerce and Industry.)	10.00	
Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries		
<i>Expenditure</i>				
227001 Travel inland	5,371	2,686	50.0%	
	<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> 2,686	<i>Donor Dev't:</i> 50.0%	
	Total 5,371	Total 2,686	Total 50.0%	

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)	10.00	N/A
No of awareness radio shows participated in	12 (12 radio shows participated in one per month.Thirty businesses assisted in business registrationThirty businesses assisted in business registration)	3 (3 Radio shows participated in at Radio Buddu)	25.00	
No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)	0 (Not done)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227002 Travel abroad	3,832	1,916	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>	<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> 1,916	<i>Donor Dev't:</i> 50.0%	
	Total 3,832	Total 1,916	Total 50.0%	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	12 (12 weekly market information reports disseminated (Nyendo, Masaka main, Kabonera & Kyabakuzi markets) to stakeholders)	100.00	The Ministry was asked to help in sensitising for value addition. Availability of human resource to collect market information on weekly basis instead of the earlier planned monthly schedules
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, Kyamukama, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuzi)	2 (Minyinya Farmers cooperative society Ltd. - Iwemodde Farmers cooperative society Ltd. 2.2 (3) visits were made in 5 sub-counties)	5.41	
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyamukama, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuzi)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	686	343	50.0%	
227001 Travel inland	5,000	2,500	50.0%	
	<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>	0.0%
	<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>	50.0%
	Total	Total	Total	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 cooperative groups assisted in registration in all sub-ounties.)	5 (-Buzirango Farmers SACCO -Kanamu Muwololo SACCO -Kirimya Dairy Coop. Society -Greater Masaka Pig farmers Coop Union -Kako SS Staff SACCO Ltd.)	25.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	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	3 (-Gulama AGALI awamu sacco ltd -Masaka Elders sacco ltd. -Ndegeya sacco ltd.)	3.85	
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1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange. Katwe-Butego, Kimanya-Kyabakuza

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

1.4 Fifty Eight (58) Cooperative Societies Supervision)

No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	3 (-Masaka-Mbarara Bus owners -Kyesiga Coffee Farmers Cooperative Society -Mamba Bumu Cooperative & savings society)	15.00	
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
223001 Property Expenses	472	236	50.0%	
227001 Travel inland	9,000	4,500	50.0%	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	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>	10,072	<i>Donor Dev't:</i>	5,036	<i>Donor Dev't:</i>	50.0%
Total	10,072	Total	5,036	Total	50.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 New tourist sites identified in the entire Diostrict.)	0 (N/A)		.00	N/A
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, Kysesiiiga, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire Diostrict.)	0 (N/A)		.00	
No. of tourism promotion activities mainstreamed in district development plans	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamuakaka and Bukakata)	5 (1). Jubiya Forest reserve.- butterflies 2). Nabugabo Ramsar site 3). Namajuzi Ramsar site. 4). orchids Village, Nabugabo 5). Nabukonge Forest reseve- bird watching and black and white monkeys)		25.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	2,667	1,333		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>		<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>	1,333	<i>Donor Dev't:</i>	50.0%
Total	2,667	Total	1,333	Total	50.0%

Output: Industrial Development Services

No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	5 (5 Maize mills have been supported during the period)		10.00	The need for value addition to process instant coffee by the farmers led to increase in number of producer groups identified from the initial planned number
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)	2 (1. Kyesiiga coffee Farmers cooperative society ltd 2. Kyanamukaaka coffee Farmers cooperative society ltd in Kyesiiga & Kyanamukaaka sub-counties)		40.00	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	3 (-Good quality sand for glass sheet manufacturing in Kyanamukaaka and Kyesiga sub-counties -1 Square mile Industrial Park in Bukakata sub-county	60.00	
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-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)

A report on the nature of value addition support existing and needed	YES (1 report on the nature of value addition support produced)	Yes (1 report on the nature of value addition support produced)	#Error	
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Non Standard Outputs:	1 fruit processing factory for Masaka established	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%	
227001 Travel inland	845	422	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	945	472	50.0%	
Total	945	472	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>Monthly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Monthly field monitoring carried out.</p>	<p>All staff salaries paid for 3 month</p> <p>One DHMT meetings held at district headquarters</p> <p>One support supervision exercises held in 30 health facilities.</p> <p>One Social Services Committee meetings held at district.</p> <p>Three monthly routine fridge maintenance carri</p>		
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Expenditure

221009 Welfare and Entertainment	3,500	500	14.3%
222001 Telecommunications	500	100	20.0%
223005 Electricity	2,500	500	20.0%
223006 Water	500	100	20.0%
227001 Travel inland	96,697	5,216	5.4%
228002 Maintenance - Vehicles	12,731	610	4.8%
211101 General Staff Salaries	1,648,810	412,203	25.0%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,648,810	<i>Wage Rec't:</i>	412,203	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	42,404	<i>Non Wage Rec't:</i>	7,026	<i>Non Wage Rec't:</i>	16.6%
<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>	0	<i>Donor Dev't:</i>	0.0%
Total	1,952,214	Total	419,229	Total	21.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	300 (Deliveries conducted at Kitovu hospital)	23.08	N/A
Number of inpatients that visited the NGO hospital facility	6000 (Inpatients that visited Kitovu hospital.)	2000 (Inpatients that visited Kitovu hospital.)	33.33	
Number of outpatients that visited the NGO hospital facility	12000 (Outpatients that visited Kitovu hospital.)	6000 (Outpatients that visited Kitovu hospital.)	50.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	366,404	91,601	25.0%
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<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>	91,601	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	366,404	Total	91,601	Total	25.0%

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

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.)	60 (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.)	30.00	N/A
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.)	8 (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.)	26.67	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	88 (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.)	97.78	
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.)	2625 (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.)	26.25	
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.)	2976 (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.)	26.57	
%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 (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	
Number of inpatients that visited the Govt. health facilities.	35000 (Number fo patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	7312 (Number fo patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	20.89	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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,)	104802 (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,)	35.33	
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Non Standard Outputs: N/A NIL

Expenditure

263313 Conditional transfers for PHC- Non wage	126,959	30,804	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,959	30,804	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,959	30,804	24.3%

*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 (N/A)	0	
Non Standard Outputs:		NIL		

Expenditure

231002 Residential buildings (Depreciation)	29,366	5,873	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,366	5,873	20.0%
Donor Dev't:		0	0.0%
Total	29,366	5,873	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 Ggulama 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 Bukakata 1 Kabendera 2 Ssunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala	848 (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 Ggulama 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 Bukakata 1 Kabendera 2 Ssunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala 13 Nyendo Misaali	97.03	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)	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 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Mulema 10 Katikamu Kikonda 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 4Bbuuliro 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)	97.03	
Non Standard Outputs:	Registration of Candidaates, Setting and modulation of Mock Exams and participating in National Kids athletics	N/A		

Expenditure

211101 General Staff Salaries

4,438,674

1,109,668

25.0%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,438,674	<i>Wage Rec't:</i>	1,109,668	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,025	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,473,699	Total	1,109,668	Total	24.8%

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

No. of student drop-outs	300 (In 78 UPE schools located in	100 (In 78 UPE schools located in	33.33	N/A
	Kyanamukaaka	Kyanamukaaka		
	1.Kkindu	1.Kkindu		
	2.Kamengo St. Jude	2.Kamengo St. Jude		
	3.Kyantale	3.Kyantale		
	4.Buwunde	4.Buwunde		
	5.Lukode St. Francis	5.Lukode St. Francis		
	6.Zzimwe COPE	6.Zzimwe COPE		
	7.Kamuzinda COPE	7.Kamuzinda COPE		
	8.Kyamula	8.Kyamula		
	9.Buna	9.Buna		
	10.Buyaga	10.Buyaga		
	11. Bujju	11. Bujju		
	12. Lukodde Mos.	12. Lukodde Mos.		
	13. Luzinga	13. Luzinga		
	Buwunga	Buwunga		
	1Butale Moslem	1Butale Moslem		
	2Nkuke	2Nkuke		
	3Mugamba	3Mugamba		
	4Narozari	4Narozari		
	5Lwannunda	5Lwannunda		
	6Kasaka	6Kasaka		
	7Gulama	7Gulama		
	8Kitengeesa C/U	8Kitengeesa C/U		
	9Kyassuma	9Kyassuma		
	10Bulando	10Bulando		
	11Kasozi St. Mary's	11Kasozi St. Mary's		
	12Kyabbumba	12Kyabbumba		
	13Kijonjo	13Kijonjo		
	14Kajuna	14Kajuna		
	15Kyengerere	15Kyengerere		
	16Butenzi P/S	16Butenzi P/S		
	17Tekera Kanywa	17Tekera Kanywa		
	Bukakata	Bukakata		
	1Kabendera	1Kabendera		
	2Sunga	2Sunga		
	3Bukakkata	3Bukakkata		
	4Ggolooba	4Ggolooba		
	5Green Valley Kasanje	5Green Valley Kasanje		
	Mukungwe	Mukungwe		
	1Kiyumba	1Kiyumba		
	2Butende	2Butende		
	3Mpugwe	3Mpugwe		

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
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 Mulema
	10 Katikama
	11 Kikonda)

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	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 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	21489 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	79.73	
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

15Masaka School (SNE)	15Masaka School (SNE)
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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)

No. of Students passing in grade one	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)	1920 (22 Secondary schools (Kyesiiga 1 , Kyanamukaaka 2 , Buwunga 5 , Kabonera 5 , Mukungwe 8)registered 1743 and 177 candidates foe UAC and UACE Candidates respectively .)	1043.48
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	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 7Ggulama 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 7Ggulama 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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 Multiira	10Gayaza Multiira		
	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)		
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5	Conduct of Primary leaving Mock 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>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**

No. of classrooms constructed in UPE	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-	0 (Construction works of two classroom block with an office at Bujju P/S is scheduled for third quarterFY 2015/16.	.00	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bukoto P/S)	Funds under Presidential pledge for the construction of classrooms at St. Jude Bukoto Voc, Sec in Kabonera S/C for the first quarter have been released but construction works have not started yet..)		
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	198,027	28,513	14.4%	
	<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> 198,677	<i>Domestic Dev't:</i> 28,513	<i>Domestic Dev't:</i> 14.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 198,677	Total 28,513	Total 14.4%	

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 (Finalised bidding and contracts award for the Construction works of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC)	.00	N/A
No. of teacher houses rehabilitated	()	0 (No budgetary provision)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	80,712	40,561	50.3%	
281504 Monitoring, Supervision & Appraisal of capital works	686	686	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> 81,498	<i>Domestic Dev't:</i> 41,247	<i>Domestic Dev't:</i> 50.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 81,498	Total 41,247	Total 50.6%	

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

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	141 (141 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid .1. Kikungwe S.S in Kabonera	90.97	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- | | |
|---|---|
| 2. St. Anthony
Kayunga in Mukungwe | 2. St. Anthony
Kayunga in Mukungwe |
| 3. Kaddugala S.S in Mukungwe | 3. Kaddugala S.S in Mukungwe |
| 4. St. Maurice Lwaggulwe in
Kyesiiga | 4. St. Maurice Lwaggulwe in
Kyesiiga |
| 5. Kako SSS in Mukungwe) | 5. Kako SSS in Mukungwe) |

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 (Not yet.)	.00
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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 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 (Not yet)	.00	
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Non Standard Outputs: N/A n/a

Expenditure

211101 General Staff Salaries	1,226,077	306,519	25.0%
Wage Rec't:	1,226,077	Wage Rec't: 306,519	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,226,077	Total 306,519	Total 25.0%

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries 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.	6607 (The following schools are USE Beneficiaries 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	101.07	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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&)	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 N/A

Expenditure

263319 Conditional transfers for Secondary Schools	876,708	292,236	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	876,708	292,236	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		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)	0 (Payment for the retention was released)	.00	N/A
No. of classrooms rehabilitated in USE	0 (None)	0 (Not budgeted for)	0	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	8,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	8,000	20.0%
Donor Dev't:		0	0.0%
Total	40,000	8,000	20.0%

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

No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries	34 (Tutors (25) and support staff (10) were paid salaries and	97.14	N/A
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and wages in Technical Schools.)	wages in Ndegeya Core PTC for July , August and September 2015)		
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	74,978		N/A
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	167,947		135.4%
228004 Maintenance – Other	91,806	22,951		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total 408,805	Total 314,126	Total 76.8%	

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

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	0	N/A
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Expenditure

211101 General Staff Salaries	36,648	9,162		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,588	695		26.9%
227001 Travel inland	13,827	2,875		20.8%
228004 Maintenance – Other	366	100		27.3%

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	36,648	<i>Wage Rec't:</i>	9,162	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	18,294	<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,942	Total	12,832	Total	23.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	0 (Did not monitor any)	.00	N/A
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	

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	98 (20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	140 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	142.86	
	BUWUNGA Sub County	BUWUNGA Sub County		
	Butale Moslem	Butale Moslem		
	Nkuke	Nkuke		
	Mugamba	Mugamba		
	Narozari	Narozari		
	Lwannunda	Lwannunda		
	Kasaka	Kasaka		
	Ggulama	Ggulama		
	Kitengeesa C/U	Kitengeesa C/U		
	Kyassuma	Kyassuma		
	Bulando	Bulando		
	Kasozi St. Mary's	Kasozi St. Mary's		
	Kyabbumba	Kyabbumba		
	Kijonjo	Kijonjo		
	Kajuna	Kajuna		
	Kyengerere	Kyengerere		
	Butenzi P/S	Butenzi P/S		
	Bulungibwabazadde Parents	Bulungibwabazadde Parents		
	Ngobyia Modern PS	Ngobyia Modern PS		
	St. Gerald Nakateete PS	St. Gerald Nakateete PS		
	Step by Step	Step by Step		
	MUKUNGWE SUB-COUNTY	MUKUNGWE SUB-COUNTY		
	Kiyumba	Kiyumba		
	Butende	Butende		
	Mpugwe	Mpugwe		
	Kinyerere	Kinyerere		
	Kitenga	Kitenga		
	Kako	Kako		
	Kasaala	Kasaala		
	Ndegeya C/U	Ndegeya C/U		
	Kyalusowe	Kyalusowe		
	Kaddugala	Kaddugala		
	Ndegeya R/C	Ndegeya R/C		
	St. Henry's Kiwaala	St. Henry's Kiwaala		
	Nyendo Misaali	Nyendo Misaali		
	Kalagala COPE	Kalagala COPE		
	Good Hope Mpugwe	Good Hope Mpugwe		
	Brain Trust Luvule	Brain Trust Luvule		
	Toto wa Uganda PS	Toto wa Uganda PS		
	Mpugwe Education Centre	Mpugwe Education Centre		
	KYANNAMUKAAKA SUB-COUNTY	KYANNAMUKAAKA SUB-COUNTY		
	Kkindu	Kkindu		
	Kamengo St. Jude	Kamengo St. Jude		
	Kyantale	Kyantale		
	Buwunde	Buwunde		
	Kyamula	Kyamula		
	Bujju	Bujju		
	Lukodde Mos.	Lukodde Mos.		
	Luzinga	Luzinga		

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools were monitored in theqtr)	100.00	
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	22,000	5,500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,496	6,500	18.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,496	6,500	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office stationery and consumables obtained	N/A	0	N/A
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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.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	450	28.1%
211101 General Staff Salaries	42,363	10,591	25.0%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	42,363	Wage Rec't:	10,591	Wage Rec't:	25.0%
Non Wage Rec't:	31,304	Non Wage Rec't:	450	Non Wage Rec't:	1.4%
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	73,667	Total	11,041	Total	15.0%

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

Non Standard Outputs:	Finishing works on proposed Administrative Block at Kizungu.	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	116,000	29,000	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	116,000	Domestic Dev't:	29,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,000	Total	29,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.	tationery 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	0	NO CHALLENGES
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Expenditure

221009 Welfare and Entertainment	3,000	712	23.7%
211101 General Staff Salaries	27,952	6,988	25.0%
227001 Travel inland	3,000	1,443	48.1%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,952	<i>Wage Rec't:</i>	6,988	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,756	<i>Domestic Dev't:</i>	2,154	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,708	Total	9,142	Total	24.9%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	NO CHALLENGES
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No. of supervision visits during and after construction	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	0 (Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	.00	
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No. of District Water Supply and Sanitation Coordination Meetings	()	1 (NIL)	0	
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No. of sources tested for water quality	()	0 (N/A)	0	
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No. of water points tested for quality	()	0 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunga, and Kyanamukaaka sub-counties.)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	8,995	9,433	104.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	29,222	<i>Domestic Dev't:</i>	9,433
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,222	Total	9,433
			32.3%

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.	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	NO CHALLENGES
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Expenditure

221002 Workshops and Seminars	22,000	5,600	25.5%
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	5,600	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,400	Total	5,600	Total	25.0%

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 Lack of substantive forest officer and other forest staff affecting the protection of forests in the District

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 performance agreement reports produced by end june 2016	6 NR staff appriased		
	production of departmental annual workplans carried out	ENR N/W workplan produced & submitted to MWE		
	NR staff appraisal conducted	Annual reports for LVEMPII project produced & submitted to the secrteriate		
	6 production & natural resources committee meetings attended by end june 2016	LVEMPII projects coordinated		
	12 departmental reports complied by end of june 2016	climate change workplan for production & NR produced & submitted to Plannin		
	50 weekly management meeting attended and reports submitted			
	12 DTPC meetings attended by end june 2016			
	6 council meetings attended by end June 2016			
	Coordination of LVEMPII activities done			
	LVEMPII 5 district strategic intervencion projects			
	LVEMP 5 CDD sub projects implemented & monitored			
	Climate Change activities mainstreamed into District sectors and projects			
	Community needs assessment			
	Formulate adaptation & mitigation plans at all local government levels			
	Mainstream sub-county and District C.C work plans			
	Sensitization meetings to all stakeholders			
	C.C radio programs			
	Training C.C adaptation & mitigation activities			
	Enact bye laws & ordinances			

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Networking- Private sector, 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

211101 General Staff Salaries	147,666	36,916	25.0%
221008 Computer supplies and Information Technology (IT)	2,700	250	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	250	11.4%
227001 Travel inland	41,759	1,865	4.5%
Wage Rec't:	147,666	Wage Rec't: 36,916	Wage Rec't: 25.0%
Non Wage Rec't:	5,659	Non Wage Rec't: 2,365	Non Wage Rec't: 41.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	412,823	Donor Dev't: 0	Donor Dev't: 0.0%
Total	566,148	Total 39,281	Total 6.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	7 (7 patrols conducted)	12.07	LACK OF FORESTRY OFFICER AND OTHER STAFF
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227002 Travel abroad	3,500	712	20.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 712	<i>Non Wage Rec't:</i> 20.3%	
<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	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)	2 (BUJJA & KIGATO COMMUNITY WETLANDS COMMITTEE TRAINED)	10.00	RE-ENCROACHMENT OF WETLANDS ON INCREASE
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	375	25.0%	
221008 Computer supplies and Information Technology (IT)	300	150	50.0%	
227001 Travel inland	2,200	550	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>	4,000	<i>Non Wage Rec't:</i> 1,075	<i>Non Wage Rec't:</i> 26.9%	
<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	4,000	Total 1,075	Total 26.9%	

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 CDOs were recruited and posted to sub counties
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>7 MVRC, 5 District and 4 Sub county community developemnt staff paid</p> <p>200 Community developemnt groups registered and issued with certificates</p> <p>District community development office operated and maintained</p> <p>Sub county community development staff activities monitored</p> <p>MVRC and district staff activities monitored</p> <p>NGOs and CBOs networked</p> <p>Sub county Community developemnt offices supported with minimal operation funds</p>	<p>7 MVRC, 5 District and 7 Sub county community developemnt staff were paid</p> <p>94 Community developemnt groups registered and issued with certificates</p> <p>District community development office was facilitated operated with funds for procuring stationery and</p>
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Expenditure

<i>211101 General Staff Salaries</i>	107,613	26,903	25.0%
<i>Wage Rec't:</i>	107,613	26,903	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	5,779	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	113,392	26,903	Total 23.7%

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>120 (Children homes, relatives and suitable alternative homes)</p>	<p>13 (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)</p>	<p>10.83</p>	<p>Mildmay support enabled the department to secure 10 bicycles which were given to Nkoba Zambogo youth group for networking with child NGOs. Child right training was also conducted in Molly and paul child care foundation. 2 foster supervised</p>
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Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: <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 socal welfre cases conducted and followed up OVC data updates conducted Probation office operated and maintained 	12 juvenile cases were handled. (3 cases of theft were sentenced to community service, 4 were committed to kampingisa 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	200	25.0%
227001 Travel inland	0	275	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> 500	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 500	Total 25.0%

Output: Social Rehabilitation Services

Non Standard Outputs: <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 	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 stationery	0	The DRO returned from a study leave in Ireland which bridged the staffing gap
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	3,400	850	25.0%	
228002 Maintenance - Vehicles	160	40	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,760	Non Wage Rec't: 1,440	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,760	Total 1,440	Total 25.0%	

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)	27 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	22.50	None
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 12 FAL instructors paid (2 from each of the 6 sub counties)		
	Assorted FAL instructional materials procured and distributed to 12 FAL classes	Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C		
	Proficiency tests for 120 learners prepared	Kyesiiga S/C Mukungwe S/C		
	1 FAL programme annual review meeting held	monitoring was conducted to 17 FAL classes.		
	I monitoring of FAL activities conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	6,882	1,720	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,882	Non Wage Rec't: 1,970	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,882	Total 1,970	Total 25.0%	

Output: Support to Youth Councils

No. of Youth councils supported	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	0 (N/A)	.00	None
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Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two Youth council executive committee meetings held	since the youth council term of office had expired, these funds were utilised by the youth councillor to monitor 29 youth groups which benefited from Youth livelihood programme in 2014/ 2015
	Masaka youth represented at the national youth day celebrations	
	Youth livelihood beneficiary groups monitored	

Expenditure

227001 Travel inland	4,875	1,218	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,875	1,218	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,875	1,218	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Masaka Vocational rehabilitation centre)	1 (The quid bike for the district rehabilitation officer was repaired and maintained)	16.67	None
Non Standard Outputs:	8 PWD Group Projects Funded under special grant	2 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kidda village Buwunga Sub county		
	2 special grant committee meetings held	1 special grant committee meeting was held and applications for the special gra		
	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	662	25.0%
223005 Electricity	1,000	250	25.0%
223006 Water	1,000	250	25.0%
227001 Travel inland	20,000	4,750	23.8%

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	5,912	<i>Non Wage Rec't:</i>	24.0%
<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	5,912	Total	24.0%

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	13 new labour cases were handled and 5 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	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	500
			Total
			25.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	1 (Bukakata)	16.67	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	C		

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

227001 Travel inland	2,876		719	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>	2,876	<i>Non Wage Rec't:</i>	719	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,876	Total	719	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge.

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid		
	Official Public days attended.	Official Public days attended.		
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.		
	Council meetings attended.	Council meetings attended.		
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.	LGMSDP, CBG,CDD, work plans for FY 2015/16 prepared and submitted to the line minis		
	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			

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	17,450	4,362	25.0%	
211103 Allowances	5,472	1,368	25.0%	
221002 Workshops and Seminars	3,870	439	11.3%	
221007 Books, Periodicals & Newspapers	810	203	25.0%	
221008 Computer supplies and Information Technology (IT)	5,884	1,185	20.1%	
221011 Printing, Stationery, Photocopying and Binding	2,450	613	25.0%	
222001 Telecommunications	2,250	300	13.3%	
222003 Information and communications technology (ICT)	1,800	450	25.0%	
227001 Travel inland	10,365	4,873	47.0%	
<i>Wage Rec't:</i>	17,450	<i>Wage Rec't:</i> 4,362	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	30,516	<i>Non Wage Rec't:</i> 9,120	<i>Non Wage Rec't:</i> 29.9%	
<i>Domestic Dev't:</i>	2,384	<i>Domestic Dev't:</i> 310	<i>Domestic Dev't:</i> 13.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,349	Total 13,792	Total 27.4%	

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 DTTPC and DBD meetings coordinated at the District Headquarters)	3 (Three DTTPC meetings coordinated at the District Headquarters)	25.00	
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	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	292	73	25.0%	
222003 Information and communications technology (ICT)	120	30	25.0%	
227001 Travel inland	5,740	2,537	44.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,152	<i>Non Wage Rec't:</i> 2,640	<i>Non Wage Rec't:</i> 42.9%	
<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	6,152	Total 2,640	Total 42.9%	

Output: Management Information Systems

0 Nil

Vote: 533 Masaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified

Expenditure

222003 Information and communications technology (ICT)	6,300	1,620	25.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,800	<i>Non Wage Rec't:</i> 1,620	<i>Non Wage Rec't:</i> 23.8%
<i>Domestic Dev't:</i>	3,394	<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	10,194	Total 1,620	Total 15.9%

Output: Operational Planning

0 Nil

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

Coordinated the Approval of the LGBFP for FY 2016/17.

All LLGs supported and Guided in Planning and Budgeting

Expenditure

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	2,480	25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	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> 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	10,884	Total 3,500	Total 32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 533 Masaka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:		Audit report put in place	0	Lack of transport in the department.
<i>Expenditure</i>				
211101 General Staff Salaries	44,179	11,045		25.0%
227001 Travel inland	3,849	1,250		32.5%
221007 Books, Periodicals & Newspapers	675	169		25.0%
221008 Computer supplies and Information Technology (IT)	1,000	250		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	400		40.0%
Wage Rec't:	44,179	Wage Rec't: 11,045	Wage Rec't:	25.0%
Non Wage Rec't:	6,524	Non Wage Rec't: 2,068	Non Wage Rec't:	31.7%
Domestic Dev't:	6,716	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	57,419	Total 13,113	Total	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,531,582	Wage Rec't: 2,205,819	Wage Rec't:	25.9%
Non Wage Rec't:	5,993,420	Non Wage Rec't: 1,670,075	Non Wage Rec't:	27.9%
Domestic Dev't:	562,493	Domestic Dev't: 135,555	Domestic Dev't:	24.1%
Donor Dev't:	737,420	Donor Dev't: 14,286	Donor Dev't:	1.9%
Total	15,824,915	Total 4,025,735	Total	25.4%

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		214,031	58,382
Sector: Works and Transport				14,579	0
LG Function: District, Urban and Community Access Roads				14,579	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,579	0
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	0
Item: 263312 Conditional transfers for Road Maintenance					
Luvule-Nabugabo 6.81 Km		Other Transfers from Central Government	N/A	5,039	0
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)					
Construction of new teachers' house at Bukakata St.Luke Primary School	Bukakata Village	Conditional Grant to SFG	Being Procured	80,712	40,561
			(Contracts award)		
<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					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		214,031	58,382
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					
Item: 263311 Conditional transfers for Primary Education					
Ggolooba	Bukoko	Conditional Grant to Primary Education	N/A	0	776
Item: 321411 Conditional transfers to Primary Education					
Ggolooba PS	Nsambya - Bukoko	Conditional Grant to Primary Education	N/A	2,561	0
LCII: Ssunga					
Item: 263311 Conditional transfers for Primary Education					
Green Valley Kasanje	Kasanje - Nakigga	Conditional Grant to Primary Education	N/A	0	1,607
Ssunga	Bukaayi A	Conditional Grant to Primary Education	N/A	0	965
St. Charles Lwanga Kabendera	KISAACA A	Conditional Grant to Primary Education	N/A	0	992
Item: 321411 Conditional transfers to Primary Education					
Ssunga		Conditional Grant to Primary Education	N/A	3,007	0
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
LG Function: Secondary Education				28,431	4,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,431	4,946
LCII: Bukibonga					
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	7,752
LG Function: Primary Healthcare				51,374	7,752
<i>Capital Purchases</i>					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		214,031	58,382
Output: Staff houses construction and rehabilitation				29,366	5,873
LCII: Makonzi				29,366	5,873
Item: 231002 Residential buildings (Depreciation)					
Payment of Retention 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	0
LCII: Bukibonga				4,859	0
Item: 321418 Conditional transfers to NGO Hospitals					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,859	0
LCII: Ssunga				7,186	0
Item: 321418 Conditional transfers to NGO Hospitals					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	1,879
LCII: Bukibonga				6,642	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	1,879
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
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
Sector: Works and Transport				65,886	0
LG Function: District, Urban and Community Access Roads				65,886	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,886	0
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					
Nkuke-Ggulama-Bisanje 12.45 Km		Other Transfers from Central Government	N/A	30,577	0
Kidda-Kamwozi-Kijjonjo 11.14 Km		Other Transfers from Central Government	N/A	8,244	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	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyasuma-Lwanyi - Kitengesa 5.02 Km		Other Transfers from Central Government	N/A	2,993	0
LCII: Mazinga				3,892	0
Item: 263312 Conditional transfers for Road Maintenance					
Kitengeesa-Lugazi-Narozaali 5.26 Km.		Other Transfers from Central Government	N/A	3,892	0
Sector: Education				233,048	75,363
LG Function: Pre-Primary and Primary Education				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					
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

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
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					
Kyabbumba	Buwunga	Conditional Grant to Primary Education	N/A	0	813
Ggulama	Bukinda - Kakintu	Conditional Grant to Primary Education	N/A	0	1,312
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					
Kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	0	945
Kyengerere	Kyengerere	Conditional Grant to Primary Education	N/A	0	867
Lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	0	1,560
Narozaali	Narozaali	Conditional Grant to Primary Education	N/A	0	955
Item: 321411 Conditional transfers to Primary Education					
Kijonjo PS	Kijonjo	Conditional Grant to Primary Education	N/A	3,020	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
Lwanunda PS	Lwanunda	Conditional Grant to Primary Education	N/A	4,925	0
Narozali PS	Narozali	Conditional Grant to Primary Education	N/A	2,976	0
Kyengerere PS	Kyengerere	Conditional Grant to Primary Education	N/A	2,692	0
LCII: Kanywa Item: 263311 Conditional transfers for Primary Education				8,098	3,504
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
Kasozi St. Mary's	Kasozi	Conditional Grant to Primary Education	N/A	0	928
Item: 321411 Conditional transfers to Primary Education					
Nkuke PS	Nkuke	Conditional Grant to Primary Education	N/A	5,004	0
Tekera Kanywa	Kanywa	Conditional Grant to Primary Education	N/A	3,094	0
LCII: Kasaka Item: 263311 Conditional transfers for Primary Education				9,751	1,988
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
Mugamba ps	Mugamba	Conditional Grant to Primary Education	N/A	3,355	0
Kasaka PS	Kasaka	Conditional Grant to Primary Education	N/A	3,915	0
LCII: Kitengesa Item: 263311 Conditional transfers for Primary Education				8,027	2,554

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
Kyassuma	Kyassuma	Conditional Grant to Primary Education	N/A	0	1,455
Kitengeesa C/U	Kitengeesa	Conditional Grant to Primary Education	N/A	0	1,099
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
Mugamba	Mugamba	Conditional Grant to Primary Education	N/A	0	1,072
Butenzi	Butenzi	Conditional Grant to Primary Education	N/A	0	918
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
John Hill SS	Nakasojo	Conditional Grant to Secondary Education	N/A	33,840	15,578
LCII: Kitengesa				35,154	10,385
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
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	5,638
LG Function: Primary Healthcare				24,784	5,638
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,859	0
LCII: Ggulama Item: 321418 Conditional transfers to NGO Hospitals				4,859	0
Nakasojjo HCII		Conditional Grant to PHC- Non wage	N/A	4,859	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,926	5,638
LCII: Buwunga Item: 263313 Conditional transfers for PHC- Non wage				6,642	1,879
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	1,879
LCII: Kamwozi Item: 263313 Conditional transfers for PHC- Non wage				3,321	940
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
LCII: Kanywa Item: 263313 Conditional transfers for PHC- Non wage				6,642	1,879
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	1,879
LCII: Mazinga Item: 263313 Conditional transfers for PHC- Non wage				3,321	940
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
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 Item: 263104 Transfers to other govt. units				3,620	0
STPC monitoring		LGMSD (Former LGDP)	N/A	120	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		327,339	81,001
Bwali Buzibu bwabazadde FAL class Kyabumba		LGMSD (Former LGDP)	N/A	3,500	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		525,628	124,619
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 10.71 Km		Other Transfers from Central Government	N/A	26,304	0
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	121,800
LG Function: Pre-Primary and Primary Education				249,362	45,974
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				198,677	28,513
LCII: Butale				198,027	28,513
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S	Bukoto Village Village	Conditional Grant to SFG	Being Procured	142,567	28,513
			(On going)		
Construction of two classrooms at Bujju P/S	Kakunyu Village	Conditional Grant to SFG	Not Started	55,460	0
			(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 appraisal, 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 Moslem	Bisanje West	Conditional Grant to Primary Education	N/A	0	1,467

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		525,628	124,619
Nabinene	Nabinene	Conditional Grant to Primary Education	N/A	0	1,286
Butaaya	Butaaya	Conditional Grant to Primary Education	N/A	0	1,070
Bisanje RC	Bisanje West	Conditional Grant to Primary Education	N/A	0	705
Item: 321411 Conditional transfers to Primary Education					
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
Bisanje Moslem	Bisanje	Conditional Grant to Primary Education	N/A	4,625	0
Butaaya PS	Butaaya	Conditional Grant to Primary Education	N/A	3,347	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
Kiwanyi	Kikungwe A	Conditional Grant to Primary Education	N/A	0	982
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
Item: 321411 Conditional transfers to Primary Education					
Lukodde Muslim	Butale Village	Conditional Grant to PAF monitoring	N/A	3,149	0
Kiwanyi PS	Kikungwe	Conditional Grant to Primary Education	N/A	3,063	0
Butale Moslem	Butale LCI	Conditional Grant to Primary Education	N/A	2,684	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		525,628	124,619
Butale Mixed	Butale	Conditional Grant to Primary Education	N/A	4,846	0
Butale CU PS	Butale	Conditional Grant to Primary Education	N/A	1,626	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					
Kitanga	Kitanga	Conditional Grant to Primary Education	N/A	0	764
Kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	0	788
Item: 321411 Conditional transfers to Primary Education					
Kaseeta PS	Kaseeta	Conditional Grant to Primary Education	N/A	4,248	0
Kitanga PS	Kitanga	Conditional Grant to Primary Education	N/A	2,360	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		525,628	124,619
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					
St. Vincent Kyamuyimbwa	Kyamuyimbwa	Conditional Grant to Primary Education	N/A	3,313	0
Ahamadiya PS	Kyanjale	Conditional Grant to Primary Education	N/A	2,786	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	2,819
LG Function: Primary Healthcare				9,963	2,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	2,819
LCII: Kakunyu				6,642	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	1,879

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		525,628	124,619
LCII: Kyamuyimbwa				3,321	940
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		251,052	57,158
Sector: Works and Transport				41,904	0
LG Function: District, Urban and Community Access Roads				41,904	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,904	0
LCII: Buyaga				25,594	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Buyaga 10.8 Km.		Other Transfers from Central Government	N/A	8,140	0
Nkoma-Buyaga-Bbaale 8.32 Km.		Other Transfers from Central Government	N/A	6,157	0
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	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyanamukaaka-Bukunda 8.09 Km.		Other Transfers from Central Government	N/A	5,987	0
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: Zzimwe				3,737	0
Item: 263312 Conditional transfers for Road Maintenance					
Kanamusabala-Lukindu-Zzimwe 5.05 Km		Other Transfers from Central Government	N/A	3,737	0
Sector: Education				158,170	48,803
LG Function: Pre-Primary and Primary Education				51,010	14,156
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				686	686
LCII: Buyaga				686	686
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank caharges and monitoring of the construction of teachers house at		Conditional Grant to SFG	N/A	686	686
Output: Provision of furniture to primary schools				10,572	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		251,052	57,158
LCII: Buyaga				10,572	0
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	N/A	10,388	0
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 ST. FRANCIS	Lukodde	Conditional Grant to Primary Education	N/A	0	800
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	0	1,533
Lukodde Moslem	Lukodde	Conditional Grant to Primary Education	N/A	0	1,009
Item: 321411 Conditional transfers to Primary Education					
Lukodde St. Francis	Lukodde	Conditional Grant to Primary Education	N/A	3,149	0
Luzinga	Luzinga	Conditional Grant to Primary Education	N/A	4,838	0
LCII: Kamuzinda				6,556	2,118
Item: 263311 Conditional transfers for Primary Education					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		251,052	57,158
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					
Bujju	Kyambazi	Conditional Grant to Primary Education	N/A	0	896
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	0	705
Kyantale	Kasolo LC I	Conditional Grant to Primary Education	N/A	0	1,278
Buwunde	Buwunde	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
Kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,171	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
LCII: Zzimwe				5,959	1,912
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					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		251,052	57,158
Zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	2,265	0
Buna PS	Buna	Conditional Grant to Primary Education	N/A	3,694	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	8,354
LG Function: Primary Healthcare				36,912	8,354
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,912	8,354
LCII: Buyaga				3,321	940
Item: 263313 Conditional transfers for PHC- Non wage					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
LCII: Kyantale				30,270	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	6,475
LCII: Zzimwe				3,321	940
Item: 263313 Conditional transfers for PHC- Non wage					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
Sector: Water and Environment				10,946	0
LG Function: Rural Water Supply and Sanitation				10,946	0
<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

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		251,052	57,158
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		168,995	34,994
Sector: Works and Transport				18,196	0
LG Function: District, Urban and Community Access Roads				18,196	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,196	0
LCII: Bbuliro				2,784	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabanda-Katikamu-Kyatokolo 4.67 Km.		Other Transfers from Central Government	N/A	2,784	0
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
Majiri-Mulema-Katikamu 7.47 Km.		Other Transfers from Central Government	N/A	4,454	0
Lweomodde-Katikamu-Kalokoso 7.21 Km		Other Transfers from Central Government	N/A	4,299	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

Lower Local Services

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		168,995	34,994
Output: Primary Schools Services UPE (LLS)				49,680	15,114
LCII: Bbuliro				11,983	2,507
Item: 263311 Conditional transfers for Primary Education					
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	0	1,317
Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	0	1,190
Item: 321411 Conditional transfers to Primary Education					
Mulema	Mulema	Conditional Grant to Primary Education	N/A	3,473	0
Bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	4,144	0
Katikamu PS	Katikamu	Conditional Grant to Primary Education	N/A	4,367	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
Kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	0	1,371
Bugere	Bugere	Conditional Grant to Primary Education	N/A	0	1,526
Item: 321411 Conditional transfers to Primary Education					
Kamulegu PS	Kamulegu	Conditional Grant to Primary Education	N/A	5,103	0
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
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		168,995	34,994
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					
Kyesiiga	Bamunanika	Conditional Grant to Primary Education	N/A	0	1,447
Kabanda	Kabanda	Conditional Grant to Primary Education	N/A	0	1,450
Mulema	Mulema	Conditional Grant to Primary Education	N/A	0	1,109
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	2,819
LG Function: Primary Healthcare				9,963	2,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,963	2,819
LCII: Kitunga				3,321	940
Item: 263313 Conditional transfers for PHC- Non wage					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
LCII: Kyesiiga				6,642	1,879

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		168,995	34,994
Item: 263313 Conditional transfers for PHC- Non wage					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	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: Kyesiiga				3,120	0
Item: 263104 Transfers to other govt. units					
STPC Monitoring		LGMSD (Former LGDP)	N/A	120	0
Kwewaayo VHT development group		LGMSD (Former LGDP)	N/A	3,000	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		464,315	138,274
Sector: Works and Transport				10,330	0
LG Function: District, Urban and Community Access Roads				10,330	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,330	0
LCII: Matanga				5,469	0
Item: 263312 Conditional transfers for Road Maintenance					
Matanga-Kanywa 4.6 Km.		Other Transfers from Central Government	N/A	3,404	0
Kaddugala-Kateera 2.79 Km.		Other Transfers from Central Government	N/A	2,065	0
LCII: Samalia				4,862	0
Item: 263312 Conditional transfers for Road Maintenance					
Mpugwe-Katwadde 6.57 Km		Other Transfers from Central Government	N/A	4,862	0
Sector: Education				396,259	128,980
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
Item: 263311 Conditional transfers for Primary Education					
Ndegeya CU	Ndegeya	Conditional Grant to Primary Education	N/A	0	1,724

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		464,315	138,274
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 CU PS	Ndegeya	Conditional Grant to Primary Education	N/A	5,454	0
Ndegeya RC	Ndegeya	Conditional Grant to Primary Education	N/A	4,081	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					
St. Henry Kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	2,668	0
Kiyumba	kiyumba	Conditional Grant to Primary Education	N/A	3,639	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
Nyendo Misaali	Misaali	Conditional Grant to Primary Education	N/A	0	1,692
Kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	0	1,151
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	0	661
Item: 321411 Conditional transfers to Primary Education					
Nyendo Misaali	Nnyendo-Kasana	Conditional Grant to Primary Education	N/A	5,351	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		464,315	138,274
Kalagala COPE PS	Kalagala	Conditional Grant to Primary Salaries	N/A	2,085	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					
Kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	0	1,207
Kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	0	955
Item: 321411 Conditional transfers to Primary Education					
Kinyerere PS	Kinyerere	Conditional Grant to Primary Education	N/A	3,789	0
Butende	Butende	Conditional Grant to Primary Education	N/A	5,051	0
LCII: Samalia				16,213	4,205
Item: 263311 Conditional transfers for Primary Education					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	0	1,479
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
Item: 321411 Conditional transfers to Primary Education					
Mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,665	0
Kaddugala PS	Kaddugala	Conditional Grant to Primary Education	N/A	3,297	0
Kako PS	Kako	Conditional Grant to Primary Education	N/A	4,644	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		464,315	138,274
Kyalusowe PS	Kyalusowe	Conditional Grant to Primary Education	N/A	3,607	0
<i>LG Function: Secondary Education</i>				319,852	111,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	8,000
LCII: Kalagala				40,000	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Kayunga Secondary Schoo	Kayunga LCI	Construction of Secondary Schools	Completed (Retantion cleared.)	40,000	8,000
<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
Sector: Health				54,606	9,294
<i>LG Function: Primary Healthcare</i>				54,606	9,294
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,373	0
LCII: Matanga				7,186	0
Item: 321418 Conditional transfers to NGO Hospitals					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	0
LCII: Samalia				7,186	0
Item: 321418 Conditional transfers to NGO Hospitals					

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		464,315	138,274
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,186	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,233	9,294
LCII: Bugabira				3,321	940
Item: 263313 Conditional transfers for PHC- Non wage					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,321	940
LCII: Bulayi				30,270	6,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	30,270	6,475
LCII: Samalia				6,642	1,879
Item: 263313 Conditional transfers for PHC- Non wage					
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	6,642	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: Kalagala				3,000	0
Item: 263104 Transfers to other govt. units					
Kabulembo development group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Matanga				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 1****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	0
Sector: Water and Environment				227,478	0
LG Function: Rural Water Supply and Sanitation				227,478	0
<i>Capital Purchases</i>					
Output: Other Capital				75,746	0
LCII: Not Specified				75,746	0
Item: 312104 Other Structures					
Not Specified		Donor Funding	N/A	75,746	0
Output: Shallow well construction				151,732	0
LCII: Not Specified				151,732	0
Item: 312104 Other Structures					
Construction of 24 Shallow Wells		Conditional transfer for Rural Water	N/A	151,732	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		226,951	29,000
Sector: Works and Transport				205,182	29,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	0
LCII: Butego				89,182	0
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Other Transfers from Central Government	N/A	89,182	0
<i>LG Function: District Engineering Services</i>				<i>116,000</i>	<i>29,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				116,000	29,000
LCII: Katwe				116,000	29,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block	Kizungu Cell	District Unconditional Grant - Non Wage	Works Underway (At finishing level.)	116,000	29,000
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	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>508</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				508	0
LCII: Butego				508	0
Item: 263104 Transfers to other govt. units					
DTPC monitoring		LGMSD (Former LGDP)	N/A	508	0
Sector: Public Sector Management				18,716	0
<i>LG Function: Local Government Planning Services</i>				<i>18,716</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,716	0
LCII: Butego				6,716	0
Item: 231004 Transport equipment					
Repair of Planning Unit Double Cabin LG 0057-28	Ssazza	Locally Raised Revenues	N/A	6,716	0
Output: Other Capital				12,000	0

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		226,951	29,000
LCII: Butego Item: 231007 Other Fixed Assets (Depreciation)				12,000	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
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

Vote: 533 Masaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		366,404	91,601
Sector: Health				366,404	91,601
LG Function: Primary Healthcare				366,404	91,601
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,404	91,601
LCII: Ssenyange				366,404	91,601
Item: 263318 Conditional transfers for NGO Hospitals					
Kitovu Laboratory Training School		Conditional Grant to PHC- Non wage	N/A	11,852	2,963
St. Joseph Kitovu Hospital		Conditional Grant to PHC- Non wage	N/A	354,552	88,638

Vote: 533 Masaka District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		88,283	0
<i>Sector: Water and Environment</i>				88,283	0
<i>LG Function: Rural Water Supply and Sanitation</i>				88,283	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				88,283	0
LCII: Not Specified				88,283	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	88,283	0

Vote: 533 Masaka District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 533 Masaka District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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